							Cash Based A	Actuals								
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	\$73,871,969	\$9,613,615	\$55,885,763	\$0						\$0	\$1,113	\$0	\$0			\$139,446,919
FY 2006-07	\$88,671,456	\$11,964,141	\$65,079,570	\$0	\$47,107	\$0	\$0	\$0	\$264	\$0	\$7,029	\$0	\$0			\$166,039,384
FY 2007-08	\$98,761,506 \$103,189,236	\$14,013,387 \$16,600,418	\$75,665,199 \$99,120,846	\$0 \$0		\$0 \$0	\$0 \$0		\$3,477 \$50	\$0 \$0	\$24,363 \$88,666	\$0 \$0	\$0 \$0			\$189,181,976 \$219,258,416
FY 2008-09 FY 2009-10 (DA)	\$103,189,236	\$17,849,185	\$105,282,774	\$0 \$0		\$0 \$0	\$0			\$0 \$0	\$105,173	\$0 \$0	\$0 \$0			\$219,258,416
FY 2010-11 (DA)	\$111,149,465	\$20,210,586	\$120,507,011	\$0		\$12,129	\$0		\$3,327	\$0	\$86,754	\$0	\$0	\$0		\$252,143,475
FY 2011-12	\$117,679,185	\$23,268,051	\$130,652,872	\$0	\$8,548	\$20,511	\$0		\$7,404	\$0	\$111,354	\$0	\$0	\$0	\$260,261	\$272,008,186
FY 2012-13	\$125,361,271	\$24,829,149	\$142,882,126	\$47,542	\$16,956	\$39,770	\$7,746			\$0	\$69,174	\$0	\$0			\$293,492,008
FY 2013-14	\$144,155,003	\$29,761,079	\$162,371,250	\$771,736			\$339,106	\$0		\$0	\$169,103	\$35	\$0			\$338,954,751
Estimated FY 2014-15 Estimated FY 2015-16	\$151,744,361 \$162,574,883	\$31,471,019 \$33,772,187	\$176,884,605 \$194,535,105	\$812,514 \$870,687	\$217,477 \$232,723	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$191,601 \$207,064	\$37 \$40	\$0 \$0			\$362,657,420 \$393,776,884
Estimated FY 2015-16 Estimated FY 2016-17		\$35,772,187	\$194,535,105 \$215,641,613	\$933.858						\$0 \$0	\$207,004	\$40 \$44	\$0 \$0			\$429,581,658
Estimated FT 2010-17	3174,314,000	\$30,310,270	3213,041,013	\$255,656	3249,290		ent Change in Cas	90	3027,770	30	\$222,440	944	30	30	\$1,001,494	3429,361,036
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	20.03%	24.45%		0.00%	21.87%		0.00%			0.00%	531.54%	0.00%	0.00%			19.07%
FY 2007-08	11.38%		16.27%	0.00%	-6.26%		0.00%	0.00%	1217.17%	0.00%	246.61%	0.00%	0.00%	0.00%		13.94%
FY 2008-09 FY 2009-10 (DA)	4.48% 5.57%	18.46% 7.52%	31.00% 6.22%	0.00%	-62.06% 15.45%	0.00%	0.00%	0.00%	-98.57% -100.00%	0.00%	263.94% 18.62%	0.00%	0.00%	0.00%	-63.81% -19.74%	15.90% 5.99%
FY 2010-11 (DA)	2.03%	13.23%	14.46%	0.00%	65.91%	100.00%	0.00%	0.00%	100.00%	0.00%	-17.51%	0.00%	0.00%	0.00%	-26.97%	8.50%
FY 2011-12	5.87%		8.42%	0.00%	-73.37%	69.11%	0.00%	0.00%	122.52%	0.00%	28.36%	0.00%	0.00%	0.00%		7.88%
FY 2012-13	6.53%	6.71%	9.36%	100.00%	98.36%	93.90%	100.00%	0.00%	129.78%	0.00%	-37.88%	0.00%	0.00%	0.00%		7.90%
FY 2013-14	14.99%	19.86%	13.64%	1523.27%	1110.02%	-24.45%	4277.82%	0.00%	1452.68%	0.00%	144.46%	100.00%	0.00%	0.00%		15.49%
Estimated FY 2014-15	5.26%			5.28%	6.00%		-100.00%	0.00%	51.12%	0.00%	13.30%	5.71%	0.00%			6.99%
Estimated FY 2015-16 Estimated FY 2016-17	7.14%			7.16% 7.26%	7.01%		0.00%	0.00%	44.95%	0.00%	8.07%	8.11%	0.00%	0.00%		8.58%
Estillated F1 2010-17								0.00%	43 05%	0.00%	7 43%	11 14%	0.00%			
			10.8370	7.20%	7.1276	0.00%	0.00% Per Capita	0.00% Cost	43.05%	0.00%	7.43%	11.14%	0.00%	0.00%	7.55%	9.09%
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)		Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	0.00% Per Capita  MAGI Adults	010070	43.05%  Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	7.43%	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	9.09%
	(OAP-A)	64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	Per Capita  MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
COMMUNITY BASED LONG-TERM CARE  FY 2005-06 FY 2006-07	(OAP-A) \$2,040.27 \$2,470.78	64 (OAP-B) \$1,591.13 \$1,974.61	Disabled Individuals to 59 (AND/AB) \$1,167.81 \$1,333.63	Disabled Buy-In  \$0.00 \$0.00	MAGI Parents/ Caretakers to 68%	MAGI Parents/ Caretakers 69% to 133% FPL	Per Capita	Cost Breast & Cervical	Eligible Children	SB 11-008 Eligible		MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-	Partial Dual Eligibles  \$2.94 \$20.90	TOTAL \$346.69 \$423.32
FY 2005-06 FY 2006-07 FY 2007-08	\$2,040.27 \$2,470.78 \$2,721.90	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08	Disabled Individuals to 59 (AND/AB) \$1,167.81 \$1,333.63 \$1,515.33	Disabled Buy-In  \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL  \$0.66 \$0.84 \$0.83	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00	Per Capita  MAGI Adults  \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.01 \$0.00 \$0.02	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00	Foster Care  \$0.07 \$0.42 \$1.42	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$2.94 \$20.90 \$47.13	TOTAL \$346.69 \$423.32 \$482.65
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	\$2,040.27 \$2,470.78 \$2,721.90 \$2,743.01	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91	Disabled Individuals to 59 (AND/AB)  \$1,167.81 \$1,333.63 \$1,515.33 \$1,930.11	Disabled Buy-In   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.66 \$0.84 \$0.83 \$0.27	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	Per Capita  MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical   Cancer Program	Eligible Children (AFDC-C/BC) \$0.01 \$0.00 \$0.02	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00	\$0.07 \$0.42 \$1.42 \$4.92	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$2.94 \$20.90 \$47.13 \$16.08	TOTAL \$346.69 \$423.32 \$482.65 \$501.95
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA)	\$2,040.27 \$2,470.78 \$2,721.90 \$2,743.01 \$2,830.44	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91 \$2,532.16	Disabled Individuals to 59 (AND/AB) \$1,167.81 \$1,333.63 \$1,515.33 \$1,990.11 \$1,976.62	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.66 50.84 \$0.83 \$0.27 \$0.26	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capita  MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical   Cancer Program   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	Eligible Children (AFDC-C/BC)  \$0.01  \$0.00  \$0.02  \$0.00  \$0.00	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.07 \$0.42 \$1.42 \$4.92 \$5.72	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$2.94  \$20.90  \$47.13  \$16.08  \$12.22	\$346.69 \$423.32 \$482.65 \$501.95 \$465.89
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 201-11 (DA)	\$2,040.27 \$2,470.78 \$2,721.90 \$2,743.01	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91	Disabled Individuals to 59 (AND/AB) \$1,167.81 \$1,333.63 \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01	Disabled Buy-In   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.66 \$0.84 \$0.83 \$0.27	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	Per Capita  MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical   Cancer Program	Eligible Children (AFDC-C/BC) \$0.01 \$0.00 \$0.02	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00	Foster Care \$0.07 \$0.42 \$1.42 \$4.92 \$5.72 \$4.72	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$2.94 \$20.90 \$47.13 \$16.08	\$346.69 \$423.32 \$482.65 \$501.95 \$465.89 \$449.68
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA)	\$2,040.27 \$2,470.78 \$2,721.90 \$2,743.01 \$2,830.44 \$2,858.86	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11	Disabled Individuals to 59 (AND/AB) \$1,167.81 \$1,333.63 \$1,515.33 \$1,990.11 \$1,976.62	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.66 \$0.84 \$0.83 \$0.27 \$0.26 \$0.40	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capita  MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical   Cancer Program   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	Eligible Children (AFDC-C/BC)  \$0.01 \$0.00 \$0.02 \$0.02 \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.07 \$0.42 \$1.42 \$4.92 \$5.72	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32	\$346.69 \$423.32 \$482.65 \$501.95 \$465.89
FY 2005-05 FY 2006-07 FY 2007-18 FY 2007-19 FY 2007-10 (DA) FY 2001-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13	\$2,040.27 \$2,470.78 \$2,774.90 \$2,743.01 \$2,830.44 \$2,858.86 \$2,961.23 \$3,070.55 \$3,445.72	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,774.25 \$3,020.51	Disabled Individuals to 59 (AND/AB)  \$1,167.81 \$1,333.63 \$1,153.53 \$1,1515.33	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL  \$0.66 \$0.84 \$0.83 \$0.027 \$0.26 \$0.040 \$0.09 \$0.17	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.00 \$0.05 \$0.05 \$0.06	Per Capita  MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.03	Breast & Cervical   Cancer Program   \$0.00	Eligible Children (AFDC-C/BC) 50.01 50.02 \$0.02 \$0.00	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care  \$0.07 \$0.42 \$1.42 \$4.92 \$5.72 \$6.17 \$3.89 \$9.26	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services	Partial Dual Eligibles  \$2.94 \$20.90 \$477.13 \$16.08 \$12.22 \$513.79 \$10.43	TOTAL \$346.69 \$423.32 \$482.65 \$501.95 \$465.89 \$449.88 \$438.75 \$429.71 \$393.71
FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2013-14 Estimated FY 2013-14	\$2,040.27 \$2,470.78 \$2,721.90 \$2,721.90 \$2,743.01 \$2,830.44 \$2,858.86 \$2,961.23 \$3,070.55 \$3,445.72 \$3,618.82	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.13 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$2,903.77	Disabled Individuals to 59 (AND 51.167.81 S1.333.63 S1.515.33 S1.930.11 S1.976.62 S2.340.75 S2.540.45	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30	MAGI Parents/ Caretakers to 68% FPL  \$0.66 \$0.84 \$0.83 \$0.27 \$0.26 \$0.26 \$0.26 \$0.09 \$0.017 \$1.65	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.05 \$0.05 \$0.06 \$0.06 \$0.06	Per Capita  MAGI Adults  \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	Breast & Cervical   Cancer Program   \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05	SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care  \$0.07  \$0.42  \$1.42  \$4.92  \$5.72  \$5.72  \$5.72  \$5.39  \$9.26  \$9.29	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults  S0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$2.94 \$20.90 \$47.13 \$51.08 \$12.22 \$5.33.29 \$51.343 \$33.99 \$34.36	TOTAL  \$346.69 \$423.32 \$482.65 \$501.95 \$449.68 \$438.75 \$429.71 \$393.70
FY 2005-05 FY 2006-07 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2009-10 (DA) FY 2010-11 FY 2011-12 FY 2012-13 FY 2012-14 Estimated FY 2014-15 Estimated FY 2015-16	\$2,040.27 \$2,470.78 \$2,470.78 \$2,743.01 \$2,830.44 \$2,858.86 \$2,961.23 \$3,070.55 \$3,445.72 \$3,518.82 \$3,775.54	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$2,903.77 \$2,951.60	Disabled Individuals to 59 (ANDA) 51,167,81 51,333,63 51,515,33 51,939,11 52,141,01 52,198,29 52,203,53 52,250,35 52,2654,01 52,816,01 52,817,01 5	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.34 \$531.46 \$519.974	MAGI Parents/ Caretakers to 68% FPL \$0.66 \$0.84 \$0.83 \$0.22 \$0.20 \$0.40 \$0.17 \$1.65 \$1.40	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.05 50.45 50.56 50.64 50.00 50.00	Per Capita  MAGI Adults  \$0.00	Breast & Cervical     Cancer Program     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00     \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care  \$0.07 \$0.42 \$1.42 \$4.42 \$5.472 \$5.72 \$6.17 \$3.89 \$9.26 \$9.29	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.	Fartial Dual Eligibles  \$2.94 \$29.00 \$24.01 \$3.01 \$1.02 \$1.02 \$1.02 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03	\$346.69 \$423.32 \$482.65 \$501.95 \$465.89 \$443.875 \$429.71 \$393.70 \$321.94
FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2009-10 FY 2009-10 FY 2009-10 FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2013-14 Estimated FY 2013-14	\$2,040.27 \$2,470.78 \$2,721.90 \$2,721.90 \$2,743.01 \$2,830.44 \$2,858.86 \$2,961.23 \$3,070.55 \$3,445.72 \$3,618.82	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.13 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$2,903.77	Disabled Individuals to 59 (ANDA) 51,167,81 51,333,63 51,515,33 51,939,11 52,141,01 52,198,29 52,203,53 52,250,35 52,2654,01 52,816,01 52,817,01 5	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30	MAGI Parents/ Caretakers to 68% FPL  \$0.66 \$0.84 \$0.83 \$0.27 \$0.26 \$0.26 \$0.26 \$0.09 \$0.017 \$1.65	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.06 \$0.06 \$0.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capita  S0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	Breast & Cervical	Eligible Children (AFDC-C/BC) \$0.00 \$0.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05	SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care  \$0.07  \$0.42  \$1.42  \$4.92  \$5.72  \$5.72  \$5.72  \$5.39  \$9.26  \$9.29	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults  S0.00	Non-Citizens- Emergency Services \$0.00 \$0.	Partial Dual Eligibles  \$2.94 \$20.90 \$47.13 \$16.08 \$1.22 \$13.79 \$10.43 \$37.99 \$33.76	TOTAL  \$346.69 \$423.32 \$482.65 \$501.95 \$449.68 \$438.75 \$429.71 \$393.70
FY 2005-05 FY 2006-07 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2009-10 (DA) FY 2010-11 FY 2011-12 FY 2012-13 FY 2012-14 Estimated FY 2014-15 Estimated FY 2015-16	\$2,040.27 \$2,470.78 \$2,470.78 \$2,743.01 \$2,830.44 \$2,858.86 \$2,961.23 \$3,070.55 \$3,445.72 \$3,518.82 \$3,775.54	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.02 \$2,775.02 \$2,775.02 \$2,703.77 \$2,903.77 \$2,903.77 \$2,903.77 \$2,903.77	Disabled Individuals to 59 (AND JAI)  (AND J	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.34 \$531.46 \$519.974	MAGI Parents/ Caretakers to 68% FPL S0.66 S0.84 S0.27 S0.27 S0.20 S0.40	MAGI Parents/ Caretakers 69% to 133% FSU. 50.00 50.00 50.00 50.00 50.00 50.05 50.55 50.58 50.64 50.00 50.00 50.00	Per Capita  MAGI Adults  \$0.00	Breast & Cervical	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care  \$0.07 \$0.42 \$1.42 \$4.42 \$5.472 \$5.72 \$6.17 \$3.89 \$9.26 \$9.29	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.	Fartial Dual Eligibles  \$2.94 \$29.00 \$24.01 \$3.01 \$1.02 \$1.02 \$1.02 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03	\$346.69 \$423.32 \$482.65 \$501.95 \$449.68 \$449.85 \$438.75 \$429.71 \$393.70 \$321.94
FY 2005-05 FY 2006-07 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2009-10 (DA) FY 2010-11 FY 2011-12 FY 2012-13 FY 2012-14 Estimated FY 2014-15 Estimated FY 2015-16	\$2,040.27 \$2,470.78 \$2,470.78 \$2,743.01 \$2,830.44 \$2,858.86 \$2,961.23 \$3,070.55 \$3,445.72 \$3,518.82 \$3,775.54	64 (OAP-B) \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$2,903.77 \$2,951.60	Disabled Individuals to 59 (AND JAI)  (AND J	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.34 \$531.46 \$519.974	MAGI Parents/ Caretakers to 68% FPL \$0.66 \$0.84 \$0.83 \$0.22 \$0.20 \$0.40 \$0.17 \$1.65 \$1.40	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.06 \$0.06 \$0.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capita  S0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	Breast & Cervical	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care  \$0.07 \$0.42 \$1.42 \$4.42 \$5.472 \$5.72 \$6.17 \$3.89 \$9.26 \$9.29	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.	Fartial Dual Eligibles  \$2.94 \$29.00 \$24.01 \$3.01 \$1.02 \$1.02 \$1.02 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03	\$346.69 \$423.32 \$482.65 \$501.95 \$449.68 \$449.85 \$438.75 \$429.71 \$393.70 \$321.94
FY 2005-05 FY 2006-07 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-16 Estimated FY 2014-16 Estimated FY 2015-16 COMMUNITY BASED LONG-TERM CARE	(OAP-A)  \$2,040.27 \$2,470.78 \$2,770.78 \$2,7743.01 \$2,838.86 \$2,961.23 \$3,070.55 \$3,451.72 \$3,618.82 \$3,070.55 \$3,451.72 \$3,618.82 \$3,070.85 \$3,451.72 \$3,618.82 \$3,775.84 \$3,959.45	64 (OAP-B)  \$1.591.13 \$1.974.61 \$2.280.08 \$2.574.91 \$2.52.51.61 \$2.260.211 \$2.774.3.25 \$2.743.25 \$2.743.25 \$3.020.37 \$3.032.17  Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (ANDI/AB)  [ANDI/AB]	Disabled Buy-In  S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S1.00 S	MAGI Parents/ Caretakers to 68% FPL S0.66 S0.84 S0.38 S0.22 S0.20 S0.40 S0.40 S0.40 S0.40 S0.40 MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FSU.  S0.00 S0.00 S0.00 S0.00 S0.05 S0.05 S0.05 S0.05 S0.06 S0.00	Per Capita	Breast & Cervical	Eligible Children (APDC-C/BC)  S0.01  S0.00  S0.00  S0.00  S0.00  S0.01  S0.02  S0.05  S0.12  S1.26  Eligible Children (APDC-C/BC)	SB 11-008 Eligible Children  \$0.00	Foster Care  \$0.07 \$0.142 \$1.12 \$4.57 \$5.17 \$3.92 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20	MAGI Pregnant Adults  \$0.00	SB 11-250 Eligible Pregnant Adults SB 10-250 Eligible Pregnant Adults SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services S0.00	Partial Dual Eligibles  \$2.94 \$20.90 \$42.91 \$43.92 \$51.22 \$53.23 \$13.79 \$13.37 \$53.36 \$53.376 \$53.376	TOTAL  \$346.69 \$423.25 \$423.25 \$540.58 \$540.58 \$449.87 \$439.370 \$321.24 \$322.24 \$322.44
FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2013-14 Estimated FY 2015-16 Estimated FY 2015-16 COMMUNITY BASED LONG-TERM CARE	(OAP-A)  \$2,040.27 \$2,470.78 \$2,770.78 \$2,723.01 \$2,324.30 \$2,324.30 \$2,326.32 \$3,070.55 \$3,445.72 \$3,618.82 \$3,775.54 \$3,959.45  Adults 65 and Older (OAP-A)	64 (OAPB) \$1,591,13 \$1,974,61 \$2,220,08 \$2,274,91 \$2,522,16 \$2,602,11 \$2,775,62 \$2,743,52 \$3,203,21 \$2,903,77 \$2,951,60 \$3,032,17 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals (a SD) (a ND/aB)  (b SD) (a ND/aB)  (a ND/aB) (b SJ, 167.81 (c SJ	Simple Buy-In	MAGI Parents/ Caretakers to 68%  FL  S0.66 S0.84 S0.27 S0.26 S0.27 S0.26 S0.26 S0.27 S0.26 S0.27 S0.26 S0.27 S0.27 S0.26 S0.27	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.05 \$0.06 \$0.00	Per Capita  MAGI Adults  \$0.00	Breast & Cervical	Eligible Children (AFDC-C/BC)  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.06  \$0.91  \$1.26  Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children  \$0.00	Foster Care  \$0.07 \$0.142 \$1.42 \$1.42 \$5.192 \$5.72 \$5.17 \$5.189 \$9.26 \$9.29 \$10.49	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults  \$0.00	Non-Citizens- Emergency School	Partial Dual Eligibles  \$2,94 \$20,90 \$47,13 \$16,08 \$12,22 \$8,32,7 \$13,43 \$33,46 \$33,37  Partial Dual Eligibles  610,88%	\$346.69 \$423.32 \$423.32 \$423.32 \$420.55 \$450.55 \$450.55 \$445.80 \$5449.97 \$1 \$393.70 \$521.94 \$10.55 \$
FY 2005-05 FY 2006-07 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-16 Estimated FY 2014-16 Estimated FY 2015-16 COMMUNITY BASED LONG-TERM CARE	(OAP-A)  \$2,040.27 \$2,470.78 \$2,770.78 \$2,7743.01 \$2,838.86 \$2,961.23 \$3,070.55 \$3,451.72 \$3,618.82 \$3,070.55 \$3,451.72 \$3,618.82 \$3,070.85 \$3,451.72 \$3,618.82 \$3,775.84 \$3,959.45	64 (OAP-B) \$1.591.13 \$1.974.61 \$2.280.08 \$2.574.91 \$2.525.16 \$2.602.11 \$2.774.3.25 \$2.762.3 \$2.03.377 \$3.032.17 Disabled Adults 60 to 64 (OAP-B) \$2.4.10%	Disabled Individuals to 59 (ANDI/AB)  [ANDI/AB]	Disabled Buy-In  S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S1.00 S	MAGI Parents/ Caretakers to 68% FPL S0.66 S0.84 S0.38 S0.22 S0.20 S0.40 S0.40 S0.40 S0.40 S0.40 MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.05 \$0.06 \$0.00	Per Capita	Breast & Cervical	Eligible Children (APDC-C/BC)  S0.01  S0.00  S0.00  S0.00  S0.00  S0.01  S0.02  S0.05  S0.12  S1.26  Eligible Children (APDC-C/BC)	SB 11-008 Eligible Children  \$0.00	Foster Care  \$0.07 \$0.142 \$1.12 \$4.57 \$5.17 \$3.92 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20	MAGI Pregnant Adults  \$0.00	SB 11-250 Eligible Pregnant Adults SB 10-00 SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services S0.00	Partial Dual Eligibles	TOTAL  \$346.69 \$423.32 \$423.32 \$423.32 \$540.58 \$5401.58 \$441.875 \$439.370 \$321.94 \$322.94 \$322.94
FY 2005-05 FY 2006-07 FY 2007-08 FY 2007-08 FY 2007-09 FY 2007-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-12 FY 2011-12 FY 2011-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2015-16 COMMUNITY BASED LONG-TERM CARE  FY 2006-07 FY 2007-08	(OAP-A)  \$2,040.27 \$2,470.78 \$2,770.78 \$2,773.01 \$2,3743.01 \$2,838.86 \$2,961.23 \$3,070.55 \$3,451.72 \$3,618.82 \$3,070.55 \$3,451.72 \$3,618.82 \$3,070.85 \$3,451.72 \$3,618.82 \$3,070.85	64 (OAP-B)  \$1.591.13 \$1.974.61 \$2.280.08 \$2.574.91 \$2.525.14 \$2.527.43.25 \$2.743.25 \$3.03.07 \$3.032.17  Disabled Adults 60 to 64 (OAP-B)  24.10% \$15.47% \$1.293%	Disabled Individuals to 59 (ANDIA)3.1.07.81 S1,107.81 S1,107.81 S1,107.81 S1,107.81 S1,107.81 S1,107.81 S1,107.81 S2,108.29 S2	Disabled Buy-In  S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S1.00 S	MAGI Parents/ Caretakers to 68% FPL S0.66 S0.38 S0.38 S0.27 S0.20 S0.40 S0.10 S1.10 S1.13 MAGI Parents/ FPL  AGF 47% 47.47% -67.47% -67.47% -3.70%	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	Per Capita  MAGI Adults  \$0.00	Breast & Cervical	Eligible Children (APDC-C/BC)  S.0.01  S.0.02  S.0.02  S.0.03  S.0.04  S.0.05  S.0.05  S.0.06  S.0.06  S.0.06  S.0.07	SB 11-008 Eligible Children  S0.00	Foster Care  \$0.07 \$0.142 \$1.42 \$4.57 \$5.17 \$3.92 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20 \$5.20	MAGI Pregnant Adults  \$0.00	SB 11-250 Eligible Pregnant Adults SB 0.00 S0.00	Non-Citizens- Emergency Services  S0.00 S0	Partial Dual Eligibles  \$2.94 \$29.70 \$40.70 \$40.70 \$10.20	TOTAL  \$346.69 \$423.32 \$423.32 \$482.65 \$450.59 \$401.87 \$401.87 \$401.87 \$401.87 \$401.87 \$401.87 \$401.87 \$401.87 \$401.87 \$401.87 \$401.87 \$401.87
FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2015-16 Estimated FY 2015-16 Estimated FY 2015-16 FY 2016-17 COMMUNITY BASED LONG-TERM CARE FY 2006-07 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA)	(OAP-A)  \$2,040.27 \$2,470.78 \$2,470.78 \$2,743.01 \$2,838.86 \$2,961.23 \$3,070.55 \$3,457.52 \$3,618.82 \$3,775.54 \$3,959.45  Adults 65 and Older (OAP-A)  21,10% 10,16% 0.78% 3,19%	64 (OAP-B) \$1,591,13 \$1,974,61 \$2,280,08 \$2,276,02 \$2,274,02 \$2,743,25 \$3,002,11 \$2,743,25 \$3,002,17 \$2,903,77 \$2,931,60 64 (OAP-B) 24,10% \$2,41,10% \$1,547% \$1,547% \$1,547% \$1,547% \$1,66% \$1,66% \$1,66%	Disabled Individuals (ASP) (AS	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68% FPL S0.66 S0.84 S0.83 S0.27 S0.26 S0.26 S0.21 S0.26 S0.37 S1.55 S1.45 S1.45 S1.35 MAGI Parents/ Caretakers to 68% FPL 27.27% -1.74% -1.74% -3.78%	MAGI Parents/ Caretakers 69% to 133% FPU 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00%	Per Capita  \$0.00	Breast & Cervical	Eligible Children (ASO.1) S0.00 S0.0	SB 11-008 Eligible Children  \$0.00	Foster Care  \$0.07 \$0.142 \$1.42 \$4.59 \$5.22 \$5.72 \$5.38 \$9.26 \$9.29 \$9.90 \$10.49  Foster Care	MAGI Pregnant Adults  \$0.00	SB 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000	Non-Citizens- Emergency Services  \$50.00	Partial Dual Eligibles  \$2.94 \$2.94 \$3.97.03 \$47.13 \$516.08 \$16.08 \$12.22 \$53.32 \$51.04 \$53.37 \$53.36 \$53.37  Partial Dual Eligibles  610.88% 625.58% 63.58% 63.58% 63.58% 63.58% 63.58% 63.58% 63.58% 63.58%	TOTAL  \$346.69 \$432.30 \$432.30 \$438.30 \$450.59 \$450.59 \$450.59 \$450.70 \$303.70
FY 2005-05 FY 2006-07 FY 2007-08 FY 2007-08 FY 2007-08 FY 2007-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2015-16 FY 2006-07 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09	(OAP-A)  \$2,040.27 \$2,470.78 \$2,770.78 \$2,773.01 \$2,3743.01 \$2,858.86 \$2,961.23 \$3,070.55 \$3,445.72 \$3,618.82 \$3,070.55 \$3,415.72 \$3,618.82 \$3,070.57 \$3,618.82 \$3,070.57 \$3,070	64 (OAP-B)  \$1.591.13 \$1.974.61 \$2.280.08 \$2.574.91 \$2.525.16 \$2.260.211 \$2.743.25 \$2.743.25 \$2.743.25 \$3.00.21 \$2.903.77 \$3.032.17  Disabled Adults 60 to 64 (OAP-B)  24.10% \$1.547% \$1.2.93% \$1.2.93% \$2.76% \$2.76%	Disabled Individuals to 59 (ANDIA)  [ANDIA]  [AN	Disabled Buy-In  S.0.00	MAGI Parents/ Caretakers to 68% FPL S0.66 S0.84 S0.26 S0.27 S0.20 S0.40 S0.10 S1.65 S1.36 S1.33 MAGI Parents/ Caretakers to 68% FPL -1.27% -1.27% -1.37% -5.47% -5.47% -5.47% -5.47% -5.47%	MAGI Parents/ Caretakers 69% to 133% FSU.  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	Per Capita  MAGI Adults  \$0.00	Cost  Breast & Cervical Cancer Program  \$5.00 \$5	Eligible Children (APDC-C/BC) (S0.01 (S0.00	SB 11-008 Eligible Children  S0.00	Foster Care  \$0.07 \$0.142 \$1.42 \$4.57 \$5.17 \$3.89 \$9.26 \$5.26 \$9.29 \$5.90 \$10.49  Foster Care  500.00% \$4.648% \$4.648% \$4.17.478%	MAGI Pregnant Adults  \$0.00	SB 11-250 Eligible Pregnant Adults SD 0.00	Non-Citizens- Emergency Services  S0.00 S0	Partial Dual Eligibles  \$2.94 \$20.90 \$42.91 \$32.90 \$1.02 \$1.02 \$1.03 \$1.02 \$1.03 \$1.	TOTAL  \$346.69 \$423.25 \$423.25 \$540.58 \$449.87 \$439.75 \$439.75 \$321.94 \$5322.94 \$5322.641  TOTAL  21.009 4.009 7.188 3.489 2.489
FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2015-16 Estimated FY 2015-16 Estimated FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12	(OAP-A)  \$2,040.27 \$2,470.78 \$2,470.78 \$2,713.01 \$2,830.83 \$3,070.55 \$3,451.75 \$3,451.75 \$3,451.75 \$3,451.75 \$3,451.75 \$3,451.75 \$3,451.75 \$3,451.75 \$3,175.54 \$3,175.	64 (OAP-B) \$1,591,13 \$1,974.61 \$2,200.08 \$2,574.91 \$2,525,162,11 \$2,602,11 \$2,743,25 \$3,003,77 \$2,951.60 \$3,003,217 \$2,951.60 \$4 (OAP-B) 24,10% \$1,547% \$1,66% \$6,67% \$6,67%	Disabled Individuals (a SP) (A SI,167.81 (a	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68% FPL S0.66 S0.84 S0.27 S0.27 S0.20 S0.10 S0.10 S0.10 S1.10	MAGI Parents/ Caretakers 69% to 133% FPU 50.00 60.00% 60.00% 60.00% 60.00% 60.00% 60.00% 60.00% 60.55%	Per Capita  S0.00	Breast & Cervical	Eligible Children (ASO.1) S.0.01 S.0.02 S.0.02 S.0.03 S.0.03 S.0.05 S.0.05 S.0.05 S.0.05 S.0.05 S.0.06 S.0.07 S.1.26 S.1.26 Eligible Children (AFDC-C/BC) -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00%	SB 11-008 Eligible Children  \$0.00	Foster Care  \$0.07 \$0.142 \$1.42 \$4.92 \$5.17 \$5.187 \$5.189 \$5.26 \$5.29 \$5.10 \$5.20 \$5.10 \$5.20 \$5	MAGI Pregnant Adults  \$0.00	SB 11-250 Eligible Pregnant Adults  \$0.00	Non-Citizens- Emergency Services  \$0.00	Partial Dual Eligibles  \$2.94 \$2.94 \$2.97.0 \$3.16.08 \$15.22 \$1.2.2 \$1.3.79 \$3.10 \$3.10 \$3.10 \$3.10 \$4.	TOTAL  \$346.65 \$423.3 \$423.3 \$428.3 \$428.5 \$540.5 \$540.5 \$540.5 \$540.5 \$540.5 \$520.6 \$1  TOTAL  22.10 14.02 4.00 7.188 -7.188 -7.188 -7.280 -7
FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2011-15 Estimated FY 2015-16 Estimated FY 2015-16 Estimated FY 2016-17 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-10 (DA) FY 2011-12 FY 2011-11 FY 2011-15 FY 2011-11 FY 2011-11 FY 2011-11	(OAP-A)  \$2,040.27 \$2,470.78 \$2,770.78 \$2,773.01 \$2,3743.01 \$2,858.86 \$2,961.23 \$3,070.55 \$3,461.82 \$3,370.55 \$3,461.83 \$3,959.45  Adults 65 and Older (OAP-A)  21,10% 0,78% 0,78% 1,10% 0,38% 1,369%	64 (OAP-B)  \$1,591,13 \$1,974,61 \$2,280,08 \$2,574,91 \$3,532,16 \$2,672,11 \$2,775,02 \$2,743,02 \$3,020,51 \$3,020,51 \$3,020,51 \$2,933,77 \$2,951,60 \$3,032,17  Disabled Adults 60 to 64 (OAP-B)  \$2,41,0% \$15,47% \$1,293% \$1,293% \$1,1,27% \$1,17% \$1,17%	Disabled Individuals to 59 (ANDIAB)  ASSISTANCE OF THE ASSISTANCE	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00 \$	MAGI Parents/ Caretakers to 68% FPL S0.66 S0.84 S0.83 S0.27 S0.20 S0.40 S0.40 S1.65 S1.36 S1.36 S1.36 S1.37 MAGI Parents/ FPL -1.79% -1.79% -1.77% -1	MAGI Parents/ Caretakers 69% to 133% FSU.  S0.00 S0.00 S0.00 S0.05 S0.05 S0.05 S0.05 S0.06 S0.00	Per Capita  MAGI Adults  \$0.00	Cost  Breast & Cervical Cancer Program  \$5.00 \$5	Eligible Children (APDC-C/BC)  S.0.01  S.0.02  S.0.02  S.0.03  S.0.05  S.0.05  S.0.05  S.0.06  S.0.12  S.1.26  Eligible Children (AFDC-C/BC)  -100.00%  -100.00%  -100.00%  100.00%  100.00%	SB 11-008 Eligible Children  \$0.00	Foster Care  \$0.07 \$0.142 \$4.12 \$4.52 \$5.72 \$4.72 \$5.86.17 \$3.89 \$9.29 \$9.29 \$10.49  Foster Care  \$208.006 \$24,6486 \$24,6486 \$24,6486 \$24,6486 \$24,6486 \$36,7486 \$36,7486 \$36,7486 \$36,7486 \$36,7486	MAGI Pregnant Adults  \$0.00	SB 11-250 Eligible Pregnant Adults SD 0.00 SD	Non-Citizens- Emergency Services  \$0.00	Partial Dual Eligibles  \$2.94 \$20.90 \$42.91 \$1.22 \$8.32 \$13.29 \$13.37 \$13.79  Sand Sand Sand Sand Sand Sand Sand Sand	TOTAL  \$346.69 \$438.25 \$438.25 \$5405.89 \$438.75 \$439.71 \$5321.94 \$5322.94 \$5322.641  TOTAL  21.1029 4.0139
FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2015-16 Estimated FY 2015-16 Estimated FY 2015-16 FY 2016-17 COMMUNITY BASED LONG-TERM CARE FY 2006-07 FY 2007-08 FY 2008-10 (LD) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12	(OAP-A)  \$2,040.27 \$2,470.78 \$2,470.78 \$2,713.01 \$2,830.83 \$3,070.55 \$3,451.75 \$3,451.75 \$3,451.75 \$3,451.75 \$3,451.75 \$3,451.75 \$3,451.75 \$3,451.75 \$3,175.54 \$3,175.	64 (OAP-B) \$1,974.61 \$2,200.08 \$2,275.62 \$2,275.62 \$2,275.62 \$2,274.92 \$2,274.3.25 \$3,003.77 \$2,951.60 64 (OAP-B) Disabled Adults 60 to 64 (OAP-B) \$2,410.55 \$2,410.55 \$2,410.55 \$2,410.55 \$2,600.17 \$2,410.55 \$2,600.17 \$2,410.55 \$2,600.17 \$2,6	Disabled Individuals (a SP) (a ND   All   167   81   81   81   81   81   81   81   8	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68% FPL S0.66 S0.84 S0.27 S0.27 S0.20 S0.10 S0.10 S0.10 S1.10	MAGI Parents/ Caretakers 69% to 133% FPU 50.00 \$	Per Capita  S0.00	Breast & Cervical	Eligible Children (ASO.1) S.0.01 S.0.02 S.0.02 S.0.03 S.0.03 S.0.05 S.0.05 S.0.05 S.0.05 S.0.05 S.0.06 S.0.07 S.1.26 S.1.26 Eligible Children (AFDC-C/BC) -1.00.00% -1.00.00% -1.00.00% -1.00.00% -1.00.00%	SB 11-008 Eligible Children  \$0.00	Foster Care  \$0.07 \$0.142 \$1.42 \$4.92 \$5.17 \$5.187 \$5.189 \$5.26 \$5.29 \$5.10 \$5.20 \$5.10 \$5.20 \$5	MAGI Pregnant Adults  \$0.00	SB 11-250 Eligible Pregnant Adults  \$0.00	Non-Citizens- Emergency Services  \$0.00	Partial Dual Eligibles  \$2.94 \$20.90 \$20.90 \$32.91 \$16.08 \$12.2 \$3.32 \$31.93 \$31.94 \$33.79 \$33.17  Partial Dual Eligibles  610.88% 125.58% 125.58% 125.58% 125.58% 125.58% 126.75% 126.424%	TOTAL  \$346.693 \$423.32 \$423.32 \$4823.52 \$482.693 \$484.99,71 \$393.70 \$321.493 \$42.694  TOTAL  22.109 14.029 4.009

						Current '	Year Projections by	Eligibility Categor	у							
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Wayier	\$145,358,156	\$25,597,671	\$122,265,401	\$766,187	\$196,840	\$0	\$0	\$0	\$1,723	\$0	\$157,185	\$0	\$0	\$0	\$780,650	\$295,123,813
Community Mental Health Supports Waiver	\$5,116,089	\$4,295,874	\$24,086,978	\$35,259	\$4,422	\$0	\$0	\$0	\$0	\$0	\$686	\$37	\$0	\$0	\$134,017	\$33,673,362
Disabled Children's Waiver	\$0	\$0	\$11,663,971	\$25	\$0	\$0	\$0	\$0	\$364,723	\$0	\$0	\$0	\$0	\$0	\$0	\$12,028,719
Persons Living with AIDS Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Consumer Directed Attendant Support-State Plan	\$511,111	\$90,007	\$429,913	\$2,694	\$692	\$0	\$0	\$0	\$6	\$0	\$553	\$0	\$0			\$1,037,721
Brain Injury Waiver	\$481,167	\$1,462,246	\$14,528,617	\$5,619	\$14,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$16,510,941
Children with Autism Waiver	\$1	\$0	\$781,004	\$2,730	\$0	\$0	\$0	\$0	\$14,221	\$0	\$16,293	\$0	\$0			\$814,249
Children with Life Limiting Illness Waiver	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$18,519	\$0	\$16,884	\$0	\$0			\$1,169,368
Spinal Cord Injury Adult Waiver	\$277,837	\$25,221	\$1,994,756	\$0	\$1,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$2,299,247
Estimated FY 2014-15 Total Expenditure	\$151,744,361	\$31,471,019	\$176,884,605	\$812,514	\$217,477	\$0	\$0			\$0	\$191,601	\$37				\$362,657,420
Estimated FY 2014-15 Per Capita	\$3,618.82	\$2,903.77	\$2,654.01	\$219.60	\$1.40	\$0.00	\$0.00	\$0.00	\$0.91	\$0.00	\$9.29	\$0.00	\$0.00			\$321.94
% Change over FY 2013-14 Per Capita	5.02%	-3.86%	5.30%	-27.15%	-15.15%	-100.00%	-100.00%	0.00%	37.88%	0.00%	0.32%	0.00%	0.00%	0.00%	-9.56%	-18.23%
						Request !	ear Projections by	Eligibility Categor	у							
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Wayier	\$155,750,010	\$27,427,683	\$131,006,321	\$820.962	\$210,912	\$0	\$0	\$0	\$1.846	\$0	\$168,423	\$0	\$0	\$0	\$836,459	\$316,222,616
Community Mental Health Supports Waiver	\$5,587,218	\$4,691,471	\$26,305,094	\$38,506	\$4,830	\$0	\$0	\$0	\$0	\$0	\$749	\$40	\$0			\$36,774,267
Disabled Children's Waiver	\$0	SO.	\$17,256,579	\$37	\$0	\$0	\$0	\$0	\$539,599	\$0	\$0	\$0	\$0			\$17,796,215
Persons Living with AIDS Waiver	\$0	SO SO	SO SO	SO.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Consumer Directed Attendant Support-State Plan	\$446,647	\$78,655	\$375,690	\$2,354	\$605	\$0	\$0	\$0	\$5	\$0	\$483	\$0	\$0	\$0	\$2,399	\$906,838
Brain Injury Waiver	\$509,660	\$1,548,838	\$15,388,986	\$5,952	\$14,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,340	\$17,488,701
Children with Autism Waiver	\$0	\$0	\$822,665	\$2,876	\$0	\$0	\$0	\$0	\$14,980	\$0	\$17,163	\$0	\$0	\$0	\$0	\$857,684
Children with Life Limiting Illness Waiver	\$0	\$0	\$1,359,804	\$0	\$0	\$0	\$0	\$0	\$22,208	\$0	\$20,246	\$0	\$0	\$0	\$0	\$1,402,258
Spinal Cord Injury Adult Waiver	\$281,348	\$25,540	\$2,019,966	\$0	\$1,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,328,305
Estimated FY 2015-16 Total Expenditure	\$162,574,883	\$33,772,187	\$194,535,105	\$870,687	\$232,723	\$0	\$0	\$0	\$578,638	\$0	\$207,064	\$40	\$0	\$0	\$1,005,557	\$393,776,884
Estimated FY 2015-16 Per Capita	\$3,775.54	\$2,951.60	\$2,817.63	\$199.74	\$1.36	\$0.00	\$0.00	\$0.00	\$1.23	\$0.00	\$9.90	\$0.00	\$0.00	\$0.00	\$33.76	\$322.28
% Change over FY 2014-15 Per Capita	4.33%	1.65%	6.17%	-9.04%	-2.86%	0.00%	0.00%	0.00%	35.16%	0.00%	6.57%	0.00%	0.00%	0.00%	-1.75%	0.11%
						Out Ye	ar Projections by I	ligibility Category								
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Wavier	\$166,957,375	\$29,401,308	\$140,433,196	\$880,037	\$226,089	\$0	\$0	\$0		\$0	\$180,542	\$0				\$338,977,174
Community Mental Health Supports Waiver	\$6,149,590	\$5,163,684	\$28,952,792	\$42,382	\$5,316	\$0	\$0	\$0	\$0	\$0	\$824	\$44	\$0			\$40,475,723
Disabled Children's Waiver	\$0	\$0		\$54	\$0	\$0	\$0	\$0	\$785,216	\$0	\$0	\$0				\$25,896,795
Persons Living with AIDS Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Consumer Directed Attendant Support-State Plan	\$382,841	\$67,418	\$322,020	\$2,018	\$518	\$0	\$0	\$0	\$5	\$0	\$414	\$0	\$0			\$777,290
Brain Injury Waiver	\$543,712	\$1,652,321	\$16,417,166	\$6,350	\$15,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$18,657,169
Children with Autism Waiver	\$0	\$0		\$3,018	\$0		\$0	\$0		\$0	\$18,007	\$0				\$899,865
Children with Life Limiting Illness Waiver	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$24,854	\$0	\$22,659	\$0				\$1,569,337
Spinal Cord Injury Adult Waiver	\$281,347	\$25,540	\$2,019,966	\$0	\$1,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$2,328,305
Estimated FY 2016-17 Total Expenditure	\$174,314,866	\$36,310,270	\$215,641,613	\$933,858	\$249,296	\$0	\$0	\$0	\$827,770	\$0	\$222,446	\$44	\$0			\$429,581,658
Estimated FY 2016-17 Per Capita	\$3,959.45	\$3,032.17	\$3,028.46	\$188.62	\$1.33	\$0.00	\$0.00	\$0.00	\$1.66	\$0.00	\$10.49	\$0.00	\$0.00			\$326.41
% Change over FY 2015-16 Per Capita	4.87%	2.73%	7.48%	-5.57%	-2.21%	0.00%	0.00%	0.00%	34.96%	0.00%	5.96%	0.00%	0.00%	0.00%	-1.75%	1.289

	Cash Based Actuals by Waiver												
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL			
FY 2003-04	\$94,741,923	\$15,030,947	\$358,891	\$562,218	\$3,064,733	\$8,992,797	\$0	\$0	\$0	\$122,751,50			
FY 2004-05	\$94,216,182	\$13,019,463	\$481,927	\$458,451	\$5,912,371	\$9,225,591	\$0	\$0	\$0	\$123,313,98			
FY 2005-06	\$107,276,565	\$14,984,173	\$661,823	\$472,783	\$7,237,889	\$8,813,686	\$0	\$0	\$0	\$139,446,91			
FY 2006-07	\$123,673,036	\$17,246,320	\$904,883	\$503,530	\$12,580,285	\$11,112,528	\$18,801	\$0	\$0	\$166,039,38			
FY 2007-08	\$141,231,844	\$20,409,887	\$1,353,847	\$595,406	\$14,109,819	\$10,785,587	\$695,586	\$0	\$0	\$189,181,97			
FY 2008-09	\$176,481,671	\$22,958,866	\$1,747,683	\$592,744	\$4,125,973	\$12,028,236	\$1,293,932	\$29,312	\$0	\$219,258,41			
FY 2009-10	\$190,095,902	\$23,040,614	\$1,841,013	\$598,542	\$3,516,917	\$11,596,421	\$1,594,735	\$102,210	\$0	\$232,386,35			
FY 2010-11	\$208,526,316	\$24,587,535	\$1,887,201	\$550,397	\$2,961,259	\$12,182,916	\$1,328,577	\$119,273	\$0	\$252,143,47			
FY 2011-12	\$225,185,711	\$25,934,255	\$3,130,073	\$516,036	\$3,461,683	\$12,587,131	\$1,022,387	\$170,910	\$0	\$272,008,186			
FY 2012-13	\$242,494,560	\$28,309,412	\$5,350,385	\$480,928	\$2,661,977	\$12,849,682	\$885,424	\$207,131	\$252,509	\$293,492,003			
FY 2013-14	\$279,523,188	\$31,919,229	\$8,101,781	\$135,733	\$2,331,237	\$14,184,077	\$764,302	\$221,632	\$1,773,572	\$338,954,75			
Estimated FY 2014-15	\$295,123,813	\$33,673,362	\$12,028,719	\$0	\$1,037,721	\$16,510,941	\$814,249	\$1,169,368	\$2,299,247	\$362,657,420			
Estimated FY 2015-16	\$316,222,616	\$36,774,267	\$17,796,215	\$0	\$906,838	\$17,488,701	\$857,684	\$1,402,258	\$2,328,305	\$393,776,88			
Estimated FY 2016-17	\$338,977,174	\$40,475,723	\$25,896,795	\$0	\$777,290	\$18,657,169	\$899,865	\$1,569,337	\$2,328,305	\$429,581,65			

### Percent Change in Cash Based Actuals

COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2004-05	-0.55%	-13.38%	34.28%	-18.46%	92.92%	2.59%	0.00%	0.00%	0.00%	0.46%
FY 2005-06	13.86%	15.09%	37.33%	3.13%	22.42%	-4.46%	0.00%	0.00%	0.00%	13.08%
FY 2006-07	15.28%	15.10%	36.73%	6.50%	73.81%	26.08%	100.00%	0.00%	0.00%	19.07%
FY 2007-08	14.20%	18.34%	49.62%	18.25%	12.16%	-2.94%	3599.64%	0.00%	0.00%	13.94%
FY 2008-09	24.96%	12.49%	29.09%	-0.45%	-70.76%	11.52%	86.02%	100.00%	0.00%	15.90%
FY 2009-10	7.71%	0.36%	5.34%	0.98%	-14.76%	-3.59%	23.25%	248.70%	0.00%	5.99%
FY 2010-11	9.70%	6.71%	2.51%	-8.04%	-15.80%	5.06%	-16.69%	16.69%	0.00%	8.50%
FY 2011-12	7.99%	5.48%	65.86%	-6.24%	16.90%	3.32%	-23.05%	43.29%	0.00%	7.88%
FY 2012-13	7.69%	9.16%	70.93%	-6.80%	-23.10%	2.09%	-13.40%	21.19%	100.00%	7.90%
FY 2013-14	15.27%	12.75%	51.42%	-71.78%	-12.42%	10.38%	-13.68%	7.00%	602.38%	15.49%
Estimated FY 2014-15	5.58%	5.50%	48.47%	-100.00%	-55.49%	16.40%	6.53%	427.62%	29.64%	6.99%
Estimated FY 2015-16	7.15%	9.21%	47.95%	0.00%	-12.61%	5.92%	5.33%	19.92%	1.26%	8.58%
Estimated FY 2016-17	7.20%	10.07%	45.52%	0.00%	-14.29%	6.68%	4.92%	11.91%	0.00%	9.09%

				HCBS Waiver Enrollment	(3)					
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2007-08	15,790	1,775	1,253	34	0		48			19,107
FY 2008-09	16,680	1,923	1,267	34	0		68	56		20,238
FY 2009-10	17,587 18,539	2,060	1,250	37	41	211	67		0	21,351 22,391
FY 2010-11 FY 2011-12	18,539	2,187 2,351	1,177 1,121	38 40	39 36	217 221	64		0	22,391
	20.981	2,351	1,121	45	30		64		8	25,368
FY 2012-13 FY 2013-14	20,981	2,884	1,134	26	33	247	55		51	25,308
FY 2013-14 Estimated FY 2014-15	22,812	3,135	1,064	20	24		58			27,657
Estimated FY 2014-15 Estimated FY 2015-16	22,812	3,135	1,064	0	24	346	58		67	27,037
Estimated FY 2015-16 Estimated FY 2016-17	23,918	3,408	1,098	0	18				67	30,500
Estimated F1 2016-17	24,901	3,704		ercent Change in Enrollme		3/1	04	109	07	30,300
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2008-09	5.64%	8.34%	1.12%	0.00%	0.00%	4.48%	41.67%	833.33%	0.00%	5.92%
FY 2009-10	5.44%	7.12%	-1.34%	8.82%	100.00%	0.48%	-1.47%	75.00%	0.00%	5.50%
FY 2010-11	5.41%	6.17%	-5.84%	2.70%	-4.88%	2.84%	-4.48%	32.65%	0.00%	4.87%
FY 2011-12	6.00%	7.50%	-4.76%	5.26%	-7.69%	1.84%	-1.56%	28.46%	0.00%	5.63%
FY 2012-13	6.76%	13.40%	1.16%	12.50%	-8.33%	11.76%	1.59%	13.77%	100.00%	7.26%
FY 2013-14	1.98%	8.18%	-9.26%	-42.22%	-6.06%	19.84%	-14.06%	-11.05%	537.50%	2.24%
Estimated FY 2014-15	6.62%	8.70%	3.40%	-100.00%	-22.58%	9.12%	5.45%	3.55%	29.41%	6.63%
Estimated FY 2015-16	4.85%	8.71%	3.20%	0.00%	-12.50%	7.12%	5.17%	4.00%	1.52%	5.22%
Estimated FY 2016-17	4.36%	8.69%	2.55%	0.00%	-14.29%	7.23%	4.92%	3.85%	0.00%	4.81%
				Per Enrollee Cost						
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2007-08	\$8,944.39	\$11,498.53	\$1,080.48	\$17,511.93	00.00					
FY 2008-09	\$10,580,44				\$0.00	\$53,659.64	\$14,491,37	\$0.00	\$0.00	\$9,901.19
FY 2009-10		\$11,939.09	\$1,379.39	\$17,433.64	\$0.00	\$53,659.64 \$57,277.31	\$14,491.37 \$19,028.42	\$0.00 \$523.42	\$0.00 \$0.00	\$9,901.19 \$10,834.00
	\$10,808.89	\$11,939.09 \$11,184.76	\$1,379.39 \$1,472.81	\$17,433.64 \$16,176.82						
FY 2010-11					\$0.00	\$57,277.31	\$19,028.42	\$523.42	\$0.00	\$10,834.00
FY 2010-11 FY 2011-12	\$10,808.89 \$11,247.98 \$11,458.67	\$11,184.76 \$11,242.59 \$11,031.16	\$1,472.81 \$1,603.40 \$2,792.21	\$16,176.82 \$14,484.14 \$12,900.90	\$0.00 \$85,778.47 \$75,929.72 \$96,157.86	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37	\$523.42 \$1,042.96 \$917.48 \$1,023.41	\$0.00 \$0.00 \$0.00 \$0.00	\$10,834.00 \$10,884.10 \$11,260.93 \$11,500.92
FY 2010-11	\$10,808.89 \$11,247.98 \$11,458.67 \$11,557.82	\$11,184.76 \$11,242.59 \$11,031.16 \$10,618.68	\$1,472.81 \$1,603.40 \$2,792.21 \$4,718.15	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29	\$0.00 \$85,778.47 \$75,929.72 \$96,157.86 \$80,665.97	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34 \$52,023.00	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,834.75	\$523.42 \$1,042.96 \$917.48 \$1,023.41 \$1,090.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31,563.63	\$10,834.00 \$10,884.10 \$11,260.93 \$11,500.92 \$11,569.38
FY 2010-11 FY 2011-12	\$10,808.89 \$11,247.98 \$11,458.67 \$11,557.82 \$13,064.27	\$11,184.76 \$11,242.59 \$11,031.16 \$10,618.68 \$11,067.69	\$1,472.81 \$1,603.40 \$2,792.21 \$4,718.15 \$7,873.45	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,220.50	\$0.00 \$85,778.47 \$75,929.72 \$96,157.86 \$80,665.97 \$75,201.19	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34 \$52,023.00 \$47,919.18	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,834.75 \$13,896.40	\$523.42 \$1,042.96 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,563.63 \$34,775.92	\$10,834.00 \$10,884.10 \$11,260.93 \$11,509.92 \$11,593.8 \$13,068.39
FY 2010-11 FY 2011-12 FY 2012-13	\$10,808.89 \$11,247.98 \$11,458.67 \$11,557.82 \$13,064.27 \$12,937.22	\$11,184.76 \$11,242.59 \$11,031.16 \$10,618.68 \$11,067.69 \$10,741.10	\$1,472.81 \$1,603.40 \$2,792.21 \$4,718.15 \$7,873.45 \$11,305.19	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0.00	\$0.00 \$85,778.47 \$75,929.72 \$96,157.86 \$80,665.97	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34 \$52,023.00 \$47,919.18 \$51,117.46	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,834.75	\$523.42 \$1,042.96 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43 \$6,682.10	\$0.00 \$0.00 \$0.00 \$0.00 \$31,563.63 \$34,775.92 \$34,837.08	\$10,834.00 \$10,884.10 \$11,260.93 \$11,560.92 \$11,569.38 \$13,068.39 \$13,112.68
FY 2010-11 FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16	\$10,808.89 \$11,247.98 \$11,458.67 \$11,557.82 \$13,064.27 \$12,937.22 \$13,221.11	\$11,184.76 \$11,242.59 \$11,031.16 \$10,618.68 \$11,067.69 \$10,741.10 \$10,790.57	\$1,472.81 \$1,603.40 \$2,792.21 \$4,718.15 \$7,873.45 \$11,305.19 \$16,207.85	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0.00	\$0.00 \$85,778.47 \$75,929.72 \$96,157.86 \$80,665.97 \$75,201.19 \$43,238.38 \$43,182.76	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34 \$52,023.00 \$47,919.18 \$51,117.46	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,834.75 \$13,896.40 \$14,038.78 \$14,066.39	\$523.42 \$1,042.96 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43 \$6,682.10 \$7,704.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31,563.63 \$34,775.92 \$34,837.08 \$34,750.82	\$10,834.00 \$10,884.10 \$11,260.93 \$11,509.92 \$11,569.38 \$13,068.39 \$13,112.68 \$13,513.39
FY 2016-11 PY 2017-12 PY 2017-12 FY 2017-13 FY 2017-14 Estimated PY 2018-14	\$10,808.89 \$11,247.98 \$11,458.67 \$11,557.82 \$13,064.27 \$12,937.22	\$11,184.76 \$11,242.59 \$11,031.16 \$10,618.68 \$11,067.69 \$10,741.10	\$1,472.81 \$1,603.40 \$2,792.21 \$4,718.15 \$7,873.45 \$11,305.19 \$16,207.85 \$22,998.93	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0.00 \$0.00 \$0.00	\$0.00 \$85,778.47 \$75,929.77 \$96,157.86 \$80,665.97 \$75,201.19 \$43,238.38 \$43,182.76 \$43,182.76	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34 \$52,023.00 \$47,919.18 \$51,117.46	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,834.75 \$13,896.40 \$14,038.78	\$523.42 \$1,042.96 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43 \$6,682.10	\$0.00 \$0.00 \$0.00 \$0.00 \$31,563.63 \$34,775.92 \$34,837.08	\$10,834.00 \$10,884.10 \$11,260.93 \$11,560.92 \$11,569.38 \$13,068.39 \$13,112.68
FY 2010-11 FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16	\$10,808.89 \$11,247.98 \$11,458.67 \$11,557.82 \$13,064.27 \$12,937.22 \$13,221.11	\$11,184.76 \$11,242.59 \$11,031.16 \$10,618.68 \$11,067.69 \$10,741.10 \$10,790.57	\$1,472.81 \$1,603.40 \$2,792.21 \$4,718.15 \$7,873.45 \$11,305.19 \$16,207.85 \$22,998.93	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0.00	\$0.00 \$85,778.47 \$75,929.77 \$96,157.86 \$80,665.97 \$75,201.19 \$43,238.38 \$43,182.76 \$43,182.76	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34 \$52,023.00 \$47,919.18 \$51,117.46	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,834.75 \$13,896.40 \$14,038.78 \$14,066.39	\$523.42 \$1,042.96 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43 \$6,682.10 \$7,704.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31,563.63 \$34,775.92 \$34,837.08 \$34,750.82	\$10,834.00 \$10,884.10 \$11,260.93 \$11,509.92 \$11,569.38 \$13,068.39 \$13,112.68 \$13,513.13
FY 2010-11 FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16	\$10,808.89 \$11,247.98 \$11,458.67 \$11,557.82 \$13,064.27 \$12,937.22 \$13,221.11	\$11,184.76 \$11,242.59 \$11,031.16 \$10,618.68 \$11,067.69 \$10,741.10 \$10,790.57	\$1,472.81 \$1,603.40 \$2,792.21 \$4,718.15 \$7,873.45 \$11,305.19 \$16,207.85 \$22,998.93	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0.00 \$0.00 \$0.00	\$0.00 \$85,778.47 \$75,929.77 \$96,157.86 \$80,665.97 \$75,201.19 \$43,238.38 \$43,182.76 \$43,182.76	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34 \$52,023.00 \$47,919.18 \$51,117.46	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,834.75 \$13,896.40 \$14,038.78 \$14,066.39	\$523.42 \$1,042.96 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43 \$6,682.10 \$7,704.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31,563.63 \$34,775.92 \$34,837.08 \$34,750.82	\$10,834.00 \$10,884.10 \$11,260.93 \$11,509.92 \$11,569.38 \$13,068.39 \$13,112.68 \$13,513.13
FY 2016-11 FY 2017-12 FY 2017-12 FY 2017-13 FY 2017-14 Estimated PY 2016-17 Estimated PY 2016-17	\$10,808.89 \$11,247.98 \$11,458.67 \$11,575.82 \$13,064.27 \$12,937.22 \$13,221.11 \$13,580.27	\$11.184.76 \$11.242.59 \$11.031.16 \$10.618.68 \$11.07.69 \$10,741.10 \$10,792.57 \$10,927.57 Community Mental Health Supports Waiver	\$1.472.81 \$1.603.40 \$2.792.21 \$4.718.15 \$7.873.45 \$11.305.19 \$16.207.85 \$22.98.93 Perc Disabled Children's Waiver	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0.00 \$0.00 ent Change in Per Enrolle Persons Living with AIDS Waiver	\$0.00 \$885,778.47 \$75,929.72 \$96,157.86 \$80,065.97 \$75,201.19 \$43,128.28 \$43,182.76 \$43,128.278 \$Cost Consumer Directed Attendant Spirected Attendant Spirected Plan	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34 \$52,023.00 \$47,991.18 \$51,117.46 \$50,545.38 \$50,288.87 Brain Injury Waiver	\$19,028.42 \$23.802.01 \$20,759.02 \$16,228.37 \$13,834.75 \$13,896.40 \$14,036.39 \$14,060.39	\$523.42 \$1.042.96 \$917.48 \$1.022.41 \$1.090.16 \$1.311.43 \$6.682.10 \$7.704.71 \$8.30.37 Children with Life Limiting Illness Waiver	\$0.00 \$0.00 \$0.00 \$31.53.63 \$34,775.92 \$34,837.08 \$34,750.82 \$34,750.82 \$34,800 \$34,750.82	\$10.834.00 \$10.884.10 \$11.260.93 \$11.500.92 \$11.509.38 \$13.06.39 \$13.12.08 \$13.531.39 \$14.084.64
FY 2016-11 FY 2011-12 FY 2012-13 FY 2012-13 FY 2012-14 Estimated FY 2014-15 Estimated FY 2014-15 Estimated FY 2016-17 COMMUNITY BASED LONG-TERM CARE FY 2008-09 FY 2008-09 FY 2009-10	\$10,008.89 \$11,247.98 \$11,458.67 \$11,458.67 \$11,557.82 \$13,064.27 \$13,221.11 \$13,580.27 Elderly, Blind and Disabled Wavier 18,29% 2,16%	\$11,184.76 \$11,242.59 \$11,031.16 \$10,018.68 \$11,067.69 \$10,741.10 \$10,992.75 \$10,927.57 Community Mental Health Supports Waiver	\$1.472.81 \$1.603.40 \$2.792.21 \$4.718.15 \$7.873.45 \$11.305.19 \$16.207.85 \$22.998.93 <b>Perc</b> Disabled Children's Waiver 27.66% 6.77%	\$16,176.82 \$14,384.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0.00 \$0.00 ent Change in Per Enrolle Persons Living with AIDS Waiver -0.45%	\$0.00 \$85,778,47 \$75,209.72 \$96,157.86 \$80,65.97 \$75,20.119 \$43,228.38 \$43,182.76 \$43,182.76 \$1,328.38 \$44,182.76 \$1,328.38 \$1,328.76 \$1,328.76 \$1,328.76 \$1,328.76 \$1,000	\$57,277.31 \$54,959.34 \$56,142.47 \$56,053.34 \$52,023.00 \$47,919.18 \$51,117.46 \$50,245.38 \$50,288.87 Brain Injury Waiver 6.74%	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,884.75 \$13,884.05 \$14,063.39 \$14,060.39 \$14,060.39 \$14,060.39	\$523.42 \$1,042.06 \$917.48 \$1,023.41 \$1,090.16 \$1,31143 \$6,682.10 \$7,704.71 \$8,303.37 Children with Life Limiting Illness Waiver	\$0.00 \$0.00 \$0.00 \$0.00 \$31.56.63 \$34.775 92 \$34.837.08 \$34.750.82 \$34.750.82 \$34.750.82 \$0.009	\$10.834.00 \$10.884.10 \$11.260.93 \$11.500.92 \$11.509.32 \$13.10.68.39 \$13.10.68.39 \$13.4.084.64 TOTAL  9.4.2% 0.4.6%
FY 2010-11 PY 2011-12 FY 2012-13 FY 2012-13 FY 2012-14 Estimated FY 2015-16 Estimated FY 2015-16 Estimated FY 2016-17  COMMUNITY BASED LONG-TERM CARE  FY 2008-09 FY 2009-10 FY 2010-17	\$10,808.89 \$11,247.98 \$11,247.98 \$11,458.67 \$11,557.82 \$13,064.27 \$12,937.22 \$13,221.11 \$13,580.27 Elderly, Blind and Disabled Wavier \$18,29% \$2,10% \$4,00% \$4,00% \$4,00%	\$11.184.76 \$11.242.59 \$11.031.16 \$10.618.68 \$11.07.69 \$10,741.10 \$10,72.57 \$10,927.57 \$10,927.57 \$10,927.57 \$1,927.57	\$1.472.81 \$1.603.40 \$2.792.21 \$4.718.15 \$7.873.45 \$11.305.19 \$16.207.85 \$22.98.93 <b>Perc</b> Disabled Children's Waiver 27.66% 6.77% 8.87%	\$16,176.82 \$14,384.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0,00 \$0,00 \$0,00 ent Change in Per Enrolle Persons Living with AIDS Watver -0.45% -7.21%	\$0.00 \$88,778.47 \$75,99.72 \$96,157.86 \$80,665.97 \$73,201.19 \$43,128.276 \$43,128.78 \$43,182.76 \$43,182.78 \$43,1	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34 \$52,023.00 \$47,91.18 \$51,117.46 \$50,545.38 \$50,288.87 Brain Injury Waiver 6.74% -4.05%	\$19,028.42 \$23.802.01 \$20,759.02 \$16,228.37 \$13,389.40 \$14,038.78 \$14,060.39 \$14,060.39 \$14,060.39	\$523.42 \$1,042.96 \$917.48 \$1,090.16 \$1,311.43 \$6,682.10 \$7,704.71 \$8,303.37 Children with Life Limiting Illness Waiver 100.00% 99.26%	\$0.00 \$0.00 \$0.00 \$31.503.63 \$34.775.92 \$34.837.08.2 \$34.750.82 \$34.750.82 \$9.00% \$0.00% \$0.00%	\$10.834.00 \$10.884.10 \$11.260.93 \$11.500.92 \$11.509.38 \$13.06.33 \$13.12.08 \$13.531.39 \$14.084.64 TOTAL
FY 2016-11 FY 2017-12 FY 2017-12 FY 2017-13 FY 2017-13 FY 2017-13 Estimated FY 2017-15 Estimated FY 2017-16 Estimated FY 2017-17 COMMUNITY BASED LONG-TERM CARE FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-11 FY 2011-11	\$10,008.89 \$11,247.98 \$11,458.67 \$11,458.67 \$13,064.27 \$13,204.11 \$13,250.27 Elderly, Blind and Disabled Wavier 18,29% 2,16% 4,06% 1,187%	\$11,184.76 \$11,242.59 \$11,031.16 \$10,618.68 \$11,067.69 \$10,741.10 \$10,920.75 \$10,927.57 \$10,927.57 \$10,927.57 \$10,527.57 \$10,527.57	\$1.472.81 \$1.603.40 \$2.792.21 \$4,718.15 \$7.875.45 \$11.305.19 \$16,207.85 \$22,998.93 <b>Perc</b> <b>Disabled Children's Warier</b> 27.66% 6.77% 8.87%	\$16,176.82 \$14,486.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0.00 \$0.00 ent Change in Per Enrolled Persons Living with AIDS Waiver -0.45% -7.21% -10.46% -10.46%	\$0.00 \$85,778,47 \$75,209.72 \$950,157.86 \$80,065.97 \$75,20.119 \$43,238.38 \$43,182.76 \$2 Cost  Consumer Directed Attendant Support-State Plan 10.00% 11.48%	\$57,277.31 \$54,959.34 \$56,142.47 \$56,053.34 \$52,023.00 \$47,919.18 \$51,117.46 \$50,245.38 \$50,288.87 Brain Injury Waiver 6,74% 4,05% 2,15% 2,15%	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,884.75 \$13,884.05 \$14,063.97 \$14,060.39 \$14,060.39 \$14,060.39 \$14,060.39 \$12,060.39 \$14,060.39 \$14,060.39	\$523.42 \$1,042.06 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43 \$6,682.10 \$7,704.71 \$8,303.37 Children with Life Limiting Illness Waiver 100.00% 92,26% -12,03%	\$0.00 \$0.00 \$0.00 \$1.00 \$31.56.63 \$34.775 92 \$34.837.08 \$34.750.82 \$34.750.82 \$0.00% \$0.00% 0.00% 0.00%	\$10.834.00 \$10.884.10 \$11.260.93 \$11.500.92 \$1.150.93 \$1.3.068.39 \$1.3.10.68.39 \$1.4.084.64 TOTAL  9.4.2% 0.4.2% 3.4.6% 3.4.6% 2.13%
FY 2010-11 PY 2011-12 PY 2012-13 PY 2012-13 PY 2012-14 Estimated PY 2015-16 Estimated PY 2016-17  COMMUNITY BASED LONG-TERM CARE  FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 FY 2011-13 FY 2011-13	\$10,808.89 \$11,247.98 \$11,247.98 \$11,458.67 \$11,557.82 \$13,064.27 \$12,937.22 \$13,522.11 \$13,580.27 Elderly, Blind and Disabled Wavier \$18,29% \$2,10% \$4,00% \$1,87% \$0,87% \$0,87%	\$11.184.76 \$11.242.59 \$11.03.11.6 \$10.618.68 \$11.07.69 \$10,741.10 \$10,72.57 \$10,927.57 \$10,927.57 \$10,927.57 \$1,383% \$1,383% \$1,383% \$1,383% \$1,383% \$1,383% \$1,383% \$1,383% \$1,383% \$1,383% \$1,383%	\$1.472.81 \$1.603.40 \$2.792.21 \$4.718.15 \$7.873.45 \$11.205.19 \$16,207.85 \$22,98.93 <b>Perc</b> Disabled Children's Waiver 27.66% 6.77% 8.87% 74.14%	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,200.50 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Persons Living with AIDS Waiver -0,45% -7,21% -10,46% -10,33% -17,16%	\$0.00 \$885,778.47 \$75,929.72 \$96,157.86 \$80,665.97 \$75,201.19 \$43,128.78 \$43,182.76 \$43,182.78 Consumer Directed Attendant Support-State Plan 0.00% 10.00% 11.48% 26.64%	\$57,277.31 \$54,959.34 \$56,142.47 \$56,55.34 \$52,022.00 \$47,91.18 \$51,117.46 \$50,545.38 \$50,288.87 Brain Injury Waiver 6.74% -4.05% 2.1.15% 1.45%	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,389.40 \$14,038.78 \$14,060.39 \$14,060.39 \$14,060.39 \$14,060.39 \$14,060.39	\$523.42 \$1,042.96 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43 \$6,682.10 \$7,704.71 \$8,303.37 Children with Life Limiting Illness Waiver 100.00% 99.26% 11.55% 6.52.29	\$0.00 \$0.00 \$0.00 \$0.00 \$31,563.63 \$34,775.92 \$34,837.08 2 \$34,750.82 \$34,750.82 \$0.00% 0.00% 0.00% 0.00%	\$10.834.00 \$10.884.10 \$11.26032 \$11.509.28 \$11.509.38 \$13.06.39 \$13.12.06 \$13.531.39 \$14.084.64 TOTAL 9.42% 0.46% 3.46% 2.13% 0.66%
FY 2016-11 FY 2017-12 FY 2017-12 FY 2017-13 FY 2017-14 Estimated FY 2017-15 Estimated FY 2017-16 Estimated FY 2017-16 Estimated FY 2017-17 COMMUNITY BASED LONG-TERM CARE FY 2008-09 FY 2009-10 FY 2017-11 FY 2017-12 FY 2017-13 FY 2017-13 FY 2017-13	\$10,008.89 \$11,247.98 \$11,458.67 \$11,458.67 \$11,557.82 \$13,004.27 \$13,221.11 \$13,250.27 Elderly, Blind and Disabled Wavier 18,29% 4,06% 4,06% 1,187% 0,87%	\$11,184.76 \$11,242.59 \$11,031.16 \$10,618.68 \$11,067.68 \$10,741.10 \$10,927.57 \$10,927.57 \$10,927.57 \$10,527.57 \$10,527.57 \$10,527.57	\$1.472.81 \$1.603.40 \$2.792.21 \$4.718.15 \$7.873.45 \$11.305.19 \$16.207.85 \$22.998.93 <b>Perc</b> Disabled Children's Waiver 27.66% 6.77% 8.87% 74.14% 6.6.88% 6.6.88%	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0.00 ent Change in Per Enrolle Persons Living with AIDS Waiver -0.45% -10.46% -10.46% -17.21% -10.46% -17.16% -17.16%	\$0.00 \$85,778,47 \$75,209,72 \$950,157,86 \$80,655,97 \$75,201,19 \$43,238,38 \$43,182,76 \$43,182,76 Consumer Directed Attendant Support-State Plan 10,000% 11,48% 1-16,11% 1-16,11%	\$57,277.31 \$54,959.34 \$56,142.47 \$56,053.34 \$52,023.00 \$47,919.18 \$51,117.46 \$50,288.87 Brain Injury Waiver 6.74% 4.05% 2.15% 1.15% 4.66% 2.15% 4.66% 3.78,000 4.78%	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,884.75 \$13,896.40 \$14,063.39 \$14,060.39 \$14,060.39 \$14,060.39 \$14,060.39 \$12,060 \$14,060.39	\$523.42 \$1,042.06 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43 \$6,682.10 \$7,704.71 \$8,303.37 Children with Life Limiting Illness Waiver 100.00% 92.00% -12.03% 6.52% 6.52%	\$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$31.56.63 \$34.775 92 \$34.873 08 \$34.750.82 \$34.750.82 \$34.750.82 \$0.00% 0.00% 0.00%	\$10,834.00 \$10,834.00 \$11,260.93 \$11,500.92 \$1,150.93 \$13,10.683.93 \$13,10.684.64 TOTAL  9,429 0,426 3,469 2,21,90 12,909
FY 2010-11	\$10,908.89 \$11,247.98 \$11,147.88 \$11,1458.67 \$11,557.82 \$13,064.27 \$12,937.22 \$13,221.11 \$13,580.27 Elderly, Blind and Disabled Wavier 18,29% 2,16% 4,06% 1,87% 0,87% 1,33% 0,87% 1,33% 0,97%	\$11.184.76 \$11.242.59 \$11.031.16 \$10.618.68 \$11.067.69 \$10.741.10 \$10.790.57 \$10.927.57 \$10.927.57  Community Mental Health Supports Waive -6.32% -6.32% -1.88% -1.88% -2.374%	\$1.472.81 \$1.603.40 \$2.792.21 \$4.718.15 \$7.873.45 \$11.305.19 \$16.207.85 \$22.998.93 Perc Disabled Children's Waiver 27.66% 6.77% 8.87% 74.14% 66.88% 66.88%	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,205.0 \$0,00 \$0,00 \$0,00 \$0,00 \$1,00 \$	\$0.00 \$885,778.47 \$75,929.72 \$96,157.86 \$80,665.97 \$75,201.19 \$43,283.83 \$43,182.76 \$43,182.78 Cost Consumer Directed Attendant Support-State Plan  0.00% 10.00% 1-11.48% 26.64% 1-6.17% 4-6.77%	\$57,277.31 \$54,959.34 \$56,142.47 \$56,52.62.20 \$47,919.18 \$51,117.46 \$50,545.38 \$51,117.46 \$50,545.38 \$50,288.87 Brain Injury Waiver 6.74% -4.05% 2.15% -7.89% -7.89%	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,834.75 \$13,896.40 \$14,038.78 \$14,060.39 \$14,060.39 \$14,060.39 \$14,060.39 \$14,060.39 \$14,060.39	\$523.42 \$1,042.96 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43 \$6,682.10 \$7,704.71 \$1,000% \$9,26% \$1,000% \$9,26% \$1,155% \$1,155% \$1,155% \$1,23% \$1,23% \$1,155% \$1,23% \$1,2	\$0.00 \$0.00 \$0.00 \$0.00 \$31,503.63 \$34,775.92 \$34,837.08.2 \$34,750.82 \$34,750.82 \$0.00% 0.00% 0.00% 0.00% 10.00%	\$10,834.00 \$10,884.00 \$11,260.93 \$11,260.93 \$11,509.32 \$13,068.33 \$13,068.33 \$13,12.68 \$13,331.39 \$14,084.64 ***TOTAL***  **TOTAL***  9,42°** -0.46°** -0.40°** -0.40°** -0.40°** -0.30°** -0.30°** -0.30°** -0.34
FY 2016-11 FY 2017-12 FY 2017-12 FY 2017-13 FY 2017-14 Estimated FY 2017-15 Estimated FY 2017-16 Estimated FY 2017-16 Estimated FY 2017-16 Estimated FY 2017-17 COMMUNITY BASED LONG-TERM CARE FY 2008-09 FY 2009-10 FY 2017-11 FY 2011-11 FY 2011-13 FY 2017-13 FY 2017-13	\$10,008.89 \$11,247.98 \$11,458.67 \$11,458.67 \$11,557.82 \$13,004.27 \$13,221.11 \$13,250.27 Elderly, Blind and Disabled Wavier 18,29% 4,06% 4,06% 1,187% 0,87%	\$11,184.76 \$11,242.59 \$11,031.16 \$10,618.68 \$11,067.68 \$10,741.10 \$10,927.57 \$10,927.57 \$10,927.57 \$10,527.57 \$10,527.57 \$10,527.57	\$1.472.81 \$1.603.40 \$2.792.21 \$4.718.15 \$7.873.45 \$11.305.19 \$16.207.85 \$22.998.93 <b>Perc</b> Disabled Children's Waiver 27.66% 6.77% 8.87% 74.14% 6.6.88% 6.6.88%	\$16,176.82 \$14,484.14 \$12,900.90 \$10,687.29 \$5,220.50 \$0.00 ent Change in Per Enrolle Persons Living with AIDS Waiver -0.45% -10.46% -10.46% -17.21% -10.46% -17.16% -17.16%	\$0.00 \$85,778,47 \$75,209,72 \$950,157,86 \$80,655,97 \$75,201,19 \$43,238,38 \$43,182,76 \$43,182,76 Consumer Directed Attendant Support-State Plan 10,000% 11,48% 1-16,11% 1-16,11%	\$57,277.31 \$54,959.34 \$56,142.47 \$56,955.34 \$55,202.30 \$47,919.18 \$51,117.46 \$50,545.38 \$50,288.87 Brain Injury Waiver 6,74% 4,05% 2,15% 1,45% 6,66% 6,67%	\$19,028.42 \$23,802.01 \$20,759.02 \$16,228.37 \$13,884.75 \$13,896.40 \$14,063.39 \$14,060.39 \$14,060.39 \$14,060.39 \$14,060.39 \$12,060 \$14,060.39	\$523.42 \$1,042.96 \$917.48 \$1,023.41 \$1,090.16 \$1,311.43 \$6,682.10 \$7,704.71 \$8,303.37 Children with Life Limiting Illness Waiver 99.26% 11.55% 6.25% 0.20.30% 409.53%	\$0.00 \$0.00	\$10,834.00 \$10,884.10 \$11,260.93 \$11,500.92 \$1,150.93 \$13,10.683.93 \$13,31.39 \$13,10.84.64 TOTAL  9,422 0,436 3,460 2,139 0,000 12,960

				Current Year Projection						
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2013-14 Average HCBS Waiver Enrollmen	21,396	2,884	1,029	26	31	296	55	169	51	25,937
Enrollment Trend Selected <sup>(1)</sup>	6.62%	8.70%	3.40%	-100.00%	-22.58%	9.29%	5.45%	3.81%	29.41%	6.639
Bottom Line Impacts										
Total Bottom Line Impacts FY 2014-15 Estimated Enrollmen		3,135	1,064	- 0	24	323	- 58	175	- 66	27,657
FY 2014-15 Estimated Enrollmen FY 2013-14 Cost per Enrollee	\$13.064.27	\$11.067.69	\$7,873.45	\$5,220.50	\$75,201.19	\$47.919.18	\$13,896,40	\$1,311.43	\$34,775.92	\$13.068.39
Percentage Selected to Modify Per Enrollee (2	-1.74%	-4.21%	41.90%	-100.00%	0.00%	-1.71%	0.00%	9.19%	0.00%	
FY 2014-15 Estimate Cost Per Enrolled	\$12,836.95	\$10,601.74	\$11,172.43	\$0.00	\$75,201.19	\$47,099.76	\$13,896.40	\$1,431.95	\$34,775.92	
Estimated FY 2014-15 Base Expenditure	\$292,836,503	\$33,236,455	\$11,887,466	\$0	\$1,804,829	\$15,213,222	\$805,991	\$250,591	\$2,295,211	\$358,330,268
Bottom Line Impacts	(000 / 000 /	***			0.0					(000 1 00 1
HB 14-1252: "Intellectual and Developmental Disabilities Service System Capacity"  HB 14-1357: "In-Home Support Services in Medicaid Program"	(\$236,826) \$253,290	\$0 \$0	\$0 \$44.696	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	(\$236,826 \$297,986
Annualization of Adjustment of 53 Pay Periods	(\$4.895,554)	(\$558,760)	(\$141,825)	S0	(\$40,809)	(\$248,299)	(\$13,379)	(\$3,880)	(\$31,047)	(\$5,933,553
Colorado Choice Transitions	\$1,528,110	\$178,395	\$0	\$0	\$0	\$80,974	\$0		\$0	\$1,787,479
CLLI Audit Recommendations		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$669,810
Annualization of 8.26% Rate Adjustmen	\$2,097,435	\$252,460	\$59,680	\$0	\$16,355	\$118,193	\$7,134	\$1,758	\$15,880	\$2,568,895
Annualization of CDASS Service Expansion into the Brain Injury Waive	\$0	\$0	\$0	\$0	(\$789,466)	\$1,066,715	\$0	\$0	\$0	\$277,249
Annualization of Alternative Therapies Waiver Chiropractic Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$54,029	\$54,029
Raising Cap on Home Modifications	\$615,170	\$0	\$24,972	\$0	\$0	\$31,959	\$0	\$0	\$4,822	\$676,923
FY 2014-15 R#7: "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase	(\$1,880,836)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,880,836
FY 2014-15 R#8: "Developmental Disabilities New Full Program Equivalents"	(\$116,274)	\$0	SO SO	SO SO	\$0	\$0	\$0	\$0	SO SO	(\$116.274
FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - Pediatric Hospice	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$246,878	\$0	\$246,878
Services 20%										
FY 2014-15 R#11: "Community Provider Rate Increase" 2% Across the Board Increase	\$5,306,481	\$605,662	\$153,730	\$0	\$44,235	\$269,141	\$14,503	\$4,205	\$33,653	\$6,431,610
FY 2014-15 R#12: "Administrative Contract Reprocurement" EPSDT Personal Care	\$1,486,605 (\$277,719)	\$169,675 (\$29,787)	\$0 \$0	\$0 \$0	\$12,392 \$0	\$75,399 (\$13,634)	\$0 \$0	\$0 \$0	\$9,428 \$0	\$1,753,499 (\$321,140
CDASS Administrative FMS & Training Contract Competitive Reprocuremen	(\$1,592,572)	(\$29,787)	\$0 \$0	S0 S0	(\$9.815)	(\$13,634)	\$0 \$0		(\$82,729)	(\$1,948,583
Total Bottom Line Impacts		\$436,907	\$141,253	\$0	(\$767,108)	\$1,297,719	\$8,258	\$918,777	\$4,036	\$4,327,152
Estimated FY 2014-15 Expenditure	\$295,123,813	\$33,673,362	\$12,028,719	\$0	\$1,037,721	\$16,510,941	\$814.249	\$1,169,368	\$2,299,247	\$362,657,420
		,.		90		Ψ10,010,741	9014,247	Ψ1,107,500	42,277,247	φυ <b>συ</b> ίσυ / 1,420
Estimated EV 2014 15 Dec Espeller	\$12,027,22	\$10.741.10	\$11 205 10	\$0.00	613 236 36	\$51 117 46	\$14.029.79	\$6,682.10	\$24 \$27 08	\$12 112 69
Estimated FY 2014-15 Per Enroller % Change over FY 2013-14 Per Enroller	\$12,937.22 -0.97%	\$10,741.10 -2.95%	\$11,305.19 43.59%	\$0.00 -100.00%	\$43,238.38 -42,50%	\$51,117.46 6.67%	\$14,038.78 1.02%	\$6,682.10 409.53%	\$34,837.08 0.18%	\$13,112.68 0.34%
Estimated FY 2014-15 Per Enrollee % Change over FY 2013-14 Per Enrollee		\$10,741.10 -2.95%	\$11,305.19 43.59%		-42.50%	\$51,117.46 6.67%	\$14,038.78 1.02%			\$13,112.68 0.34%
				-100.00%	-42.50%  Consumer Directed Attendant Support-State					
% Change over FY 2013-14 Per Enrolled	-0.97% Elderly, Blind and Disabled	-2.95%  Community Mental Health	43.59%	-100.00% Request Year Projection Persons Living with AIDS	-42.50% Consumer Directed	6.67%	1.02%	409.53% Children with Life Limiting	0.18% Spinal Cord Injury Adult	0.349
% Change over FY 2013-14 Per Enrollee Per Capita Trends	-0.97% Elderly, Blind and Disabled Wavier	-2.95%  Community Mental Health Supports Waiver	43.59%  Disabled Children's Waiver	-100.00% Request Year Projection Persons Living with AIDS Waiver	-42.50%  Consumer Directed  Attendant Support-State Plan	6.67% Brain Injury Waiver	1.02% Children with Autism Waiver	409.53%  Children with Life Limiting Illness Waiver	0.18%  Spinal Cord Injury Adult  Waiver	0.349
% Change over FY 2013-14 Per Enrollee  Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen	-0.97%  Elderly, Blind and Disabled Wavier  22,812	-2.95%  Community Mental Health Supports Waiver 3,135	43.59%  Disabled Children's Waiver  1,064	-100.00% Request Year Projection Persons Living with AIDS Waiver	-42.50%  Consumer Directed Attendant Support-State Plan  24	6.67%  Brain Injury Waiver  323	1.02% Children with Autism Waiver	409.53%  Children with Life Limiting Illness Waiver	0.18%  Spinal Cord Injury Adult Waiver  66	0.349 TOTAL 27,657
% Change over FY 2013-14 Per Enrollee  Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollmen Trend Selected <sup>11</sup> Bottom Line Impacts  Total Bottom Line Impacts	-0.97% Elderly, Blind and Disabled Wavier 22,812 4.85%	-2.95%  Community Mental Health Supports Waiver 3,135 8.70%	Disabled Children's Waiver  1,064 3,23%	-100.00% Request Year Projection Persons Living with AIDS Waiver 0 0.00%	-42.50%  Consumer Directed  Attendant Support-State Plan  24 -12.50%	6.67%  Brain Injury Waiver  323 7.13%	1.02%  Children with Autism Waiver  58  5.45%	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66 1.52%	0.349  TOTAL  27,657  5.229
% Change over FY 2013-14 Per Enrollee  Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollment Trend Selected  Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Enrollmen	-0.97%  Elderly, Blind and Disabled Wavier  22,812 4.85% - 23,918	-2.95%  Community Mental Health Supports Waiver  3,135 8,70%	43.59% Disabled Children's Waiver 1,064 3,23%	-100.00% Request Year Projection Persons Living with AIDS Waiver 0 0.00%	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50% - 21	6.67%  Brain Injury Waiver  323 7.13%	1.02%  Children with Autism Waiver  58  5.45%	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66  1.52%	0.349 TOTAL 27,657 5.229 29,101
% Change over FY 2013-14 Per Enrollee  Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollment Trend Selected  Bottom Line Hongace  Total Bottom Line Impact  FY 2015-16 Estimated Enrollmen  FY 2014-15 Cost per Ellenen  FY 2014-15 Cost per Ellenen  FY 2014-15 Cost per Ellenen	-0.97%  Elderly, Blind and Disabled Wavier  22,812 4.85% - 23,918 512,937,22	-2.95%  Community Mental Health Supports Waiver  3.135 8.70% - 3.408 \$10,741.10	43.59%  Disabled Children's Waiver  1.064 3.23% 1.098 \$11,305.19	-100.00% Request Year Projection Persons Living with AIDS Waiver  0 0.00% - 0 0.00%	-42.50%  Consumer Directed Attendant Support-State Plan  24 -12.50%  21 543,238.38	6.67%  Brain Injury Waiver  323 7.13%	1.02%  Children with Autism Waiver  58 5.45% 61 514,038.78	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66  1.52%  67  \$34,837.08	0.345  TOTAL  27,655 5.225
% Change over FY 2013-14 Per Enrollee  Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollment Trend Selected*  Bestom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Enrollment  FY 2014-15 Cost per Enrollee  Percentage Selected to Modify Per Enrollee  Percentage Selected to Modify Per Enrollee	-0.97% Elderly, Blind and Disabled Wavier 22.812 4.85% 23.918 \$12.937.22	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  5.10741.10 0.000%	43.59% Disabled Children's Waiver 1,064 3,23% 1,098 \$11,305.19 41,909	-100.00% Request Year Projection Persons Living with AIDS Waiver 0 0.00% -0 0.00%	Consumer Directed Attendant Support-State Plan 24 -12.50% 21 S43,238.38 0.000%	6.67%  Brain Injury Waiver  323 7.13%  346 551,17,46 -1.71%	1.02% Children with Autism Waiver 58 5.45% 61 514,038.78 0.00%	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18% Spinal Cord Injury Adult Waiver 66 1.52% 67 534.837.08	0.345 TOTAL 27,657 5.225
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollment Trend Selected of Bostom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Enrollmen  FY 2014-15 Cost per Enrollee  Percenage Selected to Modify Per Enrollee of FY 2015-16 Estimated Enrollmen  FY 2015-16 Estimated Cost Per Enrollee of FY 2015-16 Estimated Cost P	-0.97%  Elderly, Blind and Disabled Wavier  22,812 4.85% 23,918 \$12,937.22 1.37% \$13,114.46	2.95%  Community Mental Health Supports Waiver 3.135 8.70% 3.408 \$10,741.10 0.00% \$10,741.10	43.59%  Disabled Children's Waiver  1.064 3.23%  1.098 \$11.305.19 41.90% \$16,042.06	-100.00% Request Year Projection Persons Living with AIDS Waiver  0 0.00%  - 0 0.00%  0.00%	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50% - 21 1 \$43,238.38 0.00% \$43,238.38	6.67%  Brain Injury Waiver  323 7.13%  346 \$51,117.461.71% \$50,243.35	1.02%  Children with Autism Waiver  58 5.45% 61 514,038.78 0.00% \$14,038.78	409.53%  Children with Life Limiting Illness Waiver  175 3.81%  182 \$6,682.10 8.42% \$72.24.73	0.18%  Spinal Cord Injury Adult Waiver  66  1.52%  67  \$34,837.08  0.09% \$34,837.88	0.341  TOTAL  27,6575 5.229  29,101 \$13,112.66
96 Change over FY 2013-14 Per Enrollee  Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollmen Trend Selected*  Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Earollmen  FY 2014-15 Cost per Enrollee  Percentage Selected to Modify Per Enrollee  Per 2015-16 Estimate Cost Per Enrollee  FY 2015-16 Estimate Ox Per Enrollee  FY 2015-16 Estimate Ox Per Enrollee  Estimated FY 2015-16 Base Expendies	-0.97% Elderly, Blind and Disabled Wavier 22.812 4.85% 23.918 \$12.937.22	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  5.10741.10 0.000%	43.59% Disabled Children's Waiver 1,064 3,23% 1,098 \$11,305.19 41,909	-100.00% Request Year Projection Persons Living with AIDS Waiver 0 0.00% -0 0.00%	Consumer Directed Attendant Support-State Plan 24 -12.50% 21 S43,238.38 0.000%	6.67%  Brain Injury Waiver  323 7.13%  346 551,17,46 -1.71%	1.02% Children with Autism Waiver 58 5.45% 61 514,038.78 0.00%	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18% Spinal Cord Injury Adult Waiver 66 1.52% 67 534.837.08	0.34* TOTAL 27,65* 5.22* 29,10:
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollment  Enrollment Trend Selected  Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Enrollment  FY 2014-15 Cost per Enrollee  Percentage Selected to Modify Per Enrollee  FY 2015-16 Estimated Enrollment  FY 2015-16 Estimated Enrollment  Estimated FY 2015-16 Save Expenditure  Estimated FY 2015-16 Save Expenditure  Annualization of HB 14-1252: "Intellectual and Developmental Disabilities Service System  Capacity  Capacity	-0.97% Elderly, Blind and Disabled Wavier  22.812 4.85% - 2.918 \$12.937.32 1.337.67 \$13,114.46 \$313,671,654	2.95%  Community Mental Health Supports Walver  3.135 8.70%  3.408 \$10,741.10 0.000% \$10,741.10 \$36,605,669	43.59% Disabled Children's Waiver 1,064 3,23% 1,098 \$11,305.19 41,190% \$16,042.06 \$17,614,182	-100.00%  Request Year Projection  Persons Living with AIDS  Waiver  0 0.00%  - 0 0.000 0.	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50%	6.67%  Brain Injury Waiver  323 7.13%  346 SS1,117.46 1,171% SS0,243,35 S17,384,199	1.02%  Children with Autism Waiver  58 5.45% 61 \$1.4038.78 0.000% \$114,038.78 \$856,366	409.53%  Children with Life Limiting Illness Waiver  175 3.81%  182 \$6.682.10 8.842% \$72,244.73 \$1,318,541	0.18%  Spinal Cord Injury Adult Waiver  66  1.52%  - 67  \$34,837.08  0.00% \$34,837.08  \$2,334,084	0.34* TOTAL  27,65* 5.22* 29,10* \$13,112.61 \$390,692,70*
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollmen Trend Selected*  Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Earrollmen	-0.97% Elderly, Blind and Disabled Wavier 22.812 4.85% 23.918 \$12.937.22 \$13.14.46 \$313.671.654  (\$175.86) \$759.868	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  3.408 \$10,741.10 \$36,605,669 \$50,741.10	13.59% Disabled Children's Waiver 1,064 3,23% 1,098,9 11,098,9 14,190% \$16,042,06 \$17,614,182	-100,00% Request Year Projection Persons Living with AIDS Waiver  0 0,00% 0 0,00% - 50,000 S0,000	-42.50%  Consumer Directed Attendant Support-State Plan 24 12.50%  - 21 543.238.8 0.00%  543.238.8 \$908.006	6.67%  Brain Injury Waiver  323 7.13% - 346 551,17.46 550,243.35 \$17,384,199	1.02% Children with Autism Waiver 58 5.45% 61 \$14,038.78 0.00% \$14,038.78 \$856,366	409.53%  Children with Life Limiting Illness Waiver  175 3.81% - 1862.2 56.82.10 6.82.473 \$1,318,541	0.18%  Spinal Cord Injury Adult Waiver  66 1.52%  534.837.08 0.00% \$334,837.08 \$2,334.084 \$50 \$50	0,34* TOTAL 27,65* 5,52* 29,10* \$13,112,6* \$390,692,70* (\$197,55* \$893,95*
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollment Trend Selected  Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Enrollmen  FY 2014-15 Cost per Enrollee  Percentage Selected to Modify Per Enrollee  Percentage Selected to Modify Per Enrollee  FY 2015-16 Estimated Expenditure  FY 2015-16 Issue Expenditure  Estimated FY 2015-16 Sase Expenditure  Annualization of HB 14-1252; "Intellectual and Developmental Disabilities Service System  Calorador Choice Transition  Colorado Choice Transition	-0.97%  Elderly, Blind and Disabled Wavier  22.812 4.85%  -2.3918 \$12,937.22 1.37% \$13,114.46 \$313,671,654  (\$19,758) \$759,868 \$3,022,07	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  3.408 \$10,741.10 0.00% \$10,741.10 \$36,605,669 \$0 \$0 \$0	43.59% Disabled Children's Waiver 1,064 3,23% 1,098 \$11,305.19 41,190% \$16,042.06 \$17,614,182	-100.00% Request Year Projection Persons Living with AIDS Waiver  0 0.00% - 0 0.00% - 0 0.00% - 0.00%	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50% - 21 S43.238.38 0.000% \$43,238.38 \$908.006	6.67%  Brain Injury Waiver  323 7.13% 346 \$51,17.46 -1.71% \$50,243.35 \$17,384,199	1.02%  Children with Autism Waiver  58 5.45% 61 \$14,038.78 0.000% \$14,038.78 \$856,366	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66  1.52%  - 67  \$34,837.08  0.00% \$34,837.08  \$2,334,084	0.34  TOTAL  27,655 5,22  29,10 \$13,112,69  \$390,692,70  (\$19,755 \$893,955 \$3,535,173
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollmen Trend Selected*  Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Earrollmen	-0.97% Elderly, Blind and Disabled Wavier 22.812 4.85% 23.918 \$12.937.22 \$13.14.46 \$313.671.654  (\$175.86) \$759.868	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  3.408 \$10,741.10 \$36,605,669 \$50,741.10	13.59% Disabled Children's Waiver 1,064 3,23% 1,098,9 11,098,9 14,190% \$16,042,06 \$17,614,182	-100,00% Request Year Projection Persons Living with AIDS Waiver  0 0,00% 0 0,00% - 50,000 S0,000	-42.50%  Consumer Directed Attendant Support-State Plan 24 12.50%  - 21 543.238.83 0.00%  \$43,238.83 \$998.006  \$0 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.67%  Brain Injury Waiver  323 7.13% - 346 551,17.46 550,243.35 \$17,384,199	1.02% Children with Autism Waiver 58 5.45% 61 \$14,038.78 0.00% \$14,038.78 \$856,366	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66  1.52%  - 67  \$34,837,08  0.00% \$34,837,08  \$2,334,084  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	0.34  TOTAL  27.65  5.22  29.10  \$391,126  \$390,692,70  \$893,555  \$3.555,17  \$60,89
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollmen Trend Selected  Bottom Line Impacts  Total Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Earrollmen  FY 2014-15 Cost per Enrollee  Percentage Selected to Modify Per Enrollee  Percentage Selected to Modify Per Enrollee  FY 2015-16 Estimate Cost Per Enrollee  FY 2015-16 Estimate Cost Per Enrollee  FY 2015-16 Estimate Cost Per Enrollee  FY 2015-16 Selected Selected to Modify Per Enrollee  Annualization of HB 14-1252: "Intellectual and Developmental Disabilities Service System  Annualization of HB 14-1357: "In-Home Support Services in Medical Programs  Annualization of CLLI Audit Recommendation  Annualization of Rainsing Capon Home Modification  Annualization of Rainsing Capon Home Modification  Annualization of FY 2014-15 R#8: "Developmental Disabilities New Full Program  Equivalents  Equivalents  Equivalents	2.97% Elderly, Blind and Disabled Wavier 22.812 4.85% 23.918 \$12.937.22 1.37% \$13.114.46 \$313.671.654  \$759.868 \$3.022.207	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  3.408 3.0,401.00% \$31,741.10 \$36,605,605 \$50 \$50 \$50 \$52,820 \$532,820	13.59% Disabled Children's Waiver 1,064 3,23% 1,098 \$11,098 \$11,098,9 \$16,042,06 \$17,614,182 \$50 \$51,4088 \$50 \$50 \$51,4088	-100,00% Request Year Projection Persons Living with AIDS Waiver  0 0,00% 0 0 0,00% - 5,000 - 5,	-42.50%  Consumer Directed Attendant Support-State Plan 24 12.50%  - 21 543.238.83 0.00%  \$43,238.83 \$998.006  \$0 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.67%  Brain Injury Waiver  323 7.13%  334 334 1.71% \$50,243.35 \$17,384,199  \$0 \$10,145 \$50,145	1.02% Children with Autism Waiver 58 5.45% 61 514,038.78 0.00% \$14,038.78 \$856,360	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66 1.52%  67 \$34,837.08 0.00% \$334,837.08 \$2,334,084 \$50 \$50 \$50 \$50	0.34  TOTAL  27,65  5,22  29,10  \$13,112.6  \$390,692,70  (\$19,75  \$893,55  \$3,353,17  \$60,892  \$60,692
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollmen Trend Selected*  Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Earnollmen  FY 2015-16 Estimate Caroline Proceedings Selected to Modify Per Enrollee  Percentage Selected to Modify Per Enrollee  Percentage Selected to Modify Per Enrollee  FY 2015-16 Estimate Cost Per Enrollee  Annualization of HB 14-1252: "Intellectual and Developmental Disabilities Service System  Annualization of HB 14-1357: "In-Home Support Services in Medical Programi  Annualization of CLL1 Audit Recommendation  Annualization of Raining Capon Home Modification  Annualization of FY 2014-15 R#8: "Developmental Disabilities New Full Program  Equivalents  Annualization of FY 2014-15 R#8: "Developmental Disabilities New Full Program  Equivalents Hospice Services 20*  Pediatric Hospice Services 20*	-0.97%  Elderly, Blind and Disabled Wavier  22.812 4.85%	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  3.408 \$10,741.10 0.00% \$10,741.10 \$36,605,669  \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50	1,064 3,23% 1,068 3,23% 1,098 \$11,305,19 41,90% \$16,042,06 \$17,614,182 \$0 \$0 \$13,088 \$13,088 \$33,070 \$33,970 \$33,370 \$33,370	-100,00% Request Year Projection Persons Living with AIDS Waiver  0 0,00%	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50%  - 21 S43.238.38 0.00%  S43.238.38 \$908,006  S0 0 50 50 50 50 50	6.67%  Brain Injury Waiver  323 7.13% 546 \$51,17.46 -1.77% \$80,243.35 \$17,384,199  \$0 \$0 \$160,145 \$0 \$33,526	1.02% Children with Autism Waiver 58 5.45% 61 \$14,038.78 0.00% \$14,038.78 \$856,366	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66 1.52%  67 \$34,837.08 0.00% \$34,837.08 \$52,334,084  \$50 \$50 \$50 \$50 \$50 \$50	0.34  TOTAL  27,65  5.22  29,10  \$13,112.6  \$390,692,70  (\$19,75  \$893,58  \$3,535,17  \$60,89  \$676,92  (\$116,27
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollment Trend Selected*  Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Earnollmen  FY 2015-16 Estimate Carlos per Enrollee  Percentage Selected to Modify Per Enrollee  Percentage Selected to Modify Per Enrollee  FY 2015-16 Estimate Cost Per Enrollee  Selected to Modify Per Enrollee  Annualization of HB 14-1252: "Intellectual and Developmental Disabilities Service System  Annualization of HB 14-1357: "In-Home Support Services in Medical Programi  Colorado Choice Transition  Annualization of FI 2014-15 R88: "Developmental Disabilities New Full Program  Annualization of FY 2014-15 R811: "Community Provider Rate Increases" Targeted.  Annualization of FY 2014-15 R811: "Community Provider Rate Increases" Targeted.  Pediatric Hospice Services 208  Annualization of FY 2014-15 R811: "Community Provider Rate Increases" Targeted.  Board Increases	-0.97%  Elderly, Blind and Disabled Wavier  22.812 4.85%	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  3.408 \$10,741.10 0.00% \$10,741.10 \$36,605,669  \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	### Disabled Children's Waiver    1,064     3,23%	-100,00% Request Year Projection Persons Living with AIDS Waiver  0 0,00% -0 0 \$0,00%	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50%  - 12.50%  - 21	6.67%  Brain Injury Waiver  323 7.13% 346 \$51,17.46 -1.77% \$50,243.35 \$17,384,199  \$0 \$160,145 \$0 \$33,256 \$0 \$0 \$0 \$0 \$24,467	1.02%  Children with Autism Waiver 58 5.45% 61 \$14,038.78 0.00% \$14,038.78 \$856,366  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66 1.52%  67 \$34,837.08 0.00% \$34,837.08 \$52,334,084  \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	0.34  TOTAL  27,65  5.22  29,10  \$13,112.6  \$390,692,70  (\$19,75  \$893,95  \$3,533,17  \$60,89  \$676,92  (\$116,27
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollmen Trend Selected*  Bottom Line Impacts  Total Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Enrollmen  Percentage Selected to Modify Per Enrollee *  FY 2015-16 Estimated Enrollmen  FY 2015-16 Estimated Enrollmen  FY 2015-16 Estimated Enrollmen  Bottom Line Impacts  Bottom Line Impacts  Annualization of HB 14-1252: "Intellectual and Developmental Disabilities Service Maphener  Capacity  Annualization of HB 14-1357: "In-Home Support Services in Medicald Program  Colorado Choice Transition  Annualization of Club Audit Recommendation  Annualization of FY 2014-15 R8#1: "Community Provider Rate Increase" Targeted-  Annualization of FY 2014-15 R#1: "Community Provider Rate Increase" Targeted-  Pediatric Hospice Services 208  Annualization of FY 2014-15 R#1: "Community Provider Rate Increase" Across the Board Increase "Across the Board Increase" Across the Board Increase "Across the Board Increase" Annualization of FY 2014-15 R#1: "Community Provider Rate Increase" Services 208  Annualization of FY 2014-15 R#1: "Community Provider Rate Increase" Services 208  Annualization of FY 2014-15 R#1: "Community Provider Rate Increase" Services 208  Annualization of FY 2014-15 R#1: "Community Provider Rate Increase" Services 208  Annualization of FY 2014-15 R#1: "Community Provider Rate Increase" Services 208  Annualization of FY 2014-15 R#1: "Community Provider Rate Increase" Services 208  Annualization of FY 2014-15 R#1: "Community Provider Rate Increase" Services 208  Annualization of FY 2014-15 R#1: "Community Provider Rate Reprocurement	-0.97% Elderly, Blind and Disabled Wavier  2.812 4.85% -2.31,174,6 2.31,371,276 3.31,371,436 3.313,71,536 3.313,71,536 3.312,207 3.30 3.604,926 (\$116,274) \$0	2.95%  Community Mental Health Supports Waiver 3.135 8.70% 3.00% 3.0,401.10 9.00% \$10,741.10 \$36,605,669 \$9 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	1,064 1,064 1,064 1,075 1,089 1,1,098 11,308	-100,00% Request Year Projection Persons Living with AIDS Waiver  0 0,00% - 0,	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50%  - 21 543.238.38 -0.00%  \$43,238.38 -0.00%  \$43,238.39 -0.00%  \$50,000 -0.00%  \$0 0 0.00%  \$0 0.00%	6.67%  Brain Injury Waiver  323 7.13%	1.02% Children with Autism Waiver 58 5.45%	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66  1.52%  67.  \$34,837.08  0.00% \$34,837.08  \$2,334,084  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.34  TOTAL  27.65  5.22  29.10  \$13,112.6  \$390,692,70  (\$19,75  \$893,95  \$5,553,17  \$60,89  \$616,92  (\$116,22  \$22,44
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollment Trend Selected*  Bottom Line Impacts  Total Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimate Earnollmen  FY 2015-16 Estimate Cost per Enrollee  Percentage Selected to Modify Per Enrollee  Percentage Selected to Modify Per Enrollee  FY 2015-16 Estimate Cost Per Enrollee  FY 2015-16 Estimate Cost Per Enrollee  FY 2015-16 Estimate Cost Per Enrollee  Estimated FY 2015-16 Base Expenditure  Bottom Line Impacts  Annualization of HB 14-1252: "Intellectual and Developmental Disabilities Service System  Colorado Choice Transition  Annualization of HB 14-1357: "In-Home Support Services in Medical Programi  Colorado Choice Transition  Annualization of FY 2014-15 R88: "Developmental Disabilities New Full Program  Annualization of FY 2014-15 R811: "Community Provider Rate Increases" Targeted.  Annualization of FY 2014-15 R811: "Community Provider Rate Increases" Targeted.  Pediatric Hospice Services 20%  Annualization of FY 2014-15 R811: "Community Provider Rate Increases" "Engeted.  Pediatric Hospice Services 20%  Annualization of FY 2014-15 R811: "Community Provider Rate Increases" "Superdown Provider Rate Increases "Bayed Annualization of FY 2014-15 R811: "Community Provider Rate Increases" "Superdown Provider Rate Increases "Superior Superior	-0.97%  Elderly, Blind and Disabled Wavier  22.812 4.85%	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  3.408 \$10,741.10 0.00% \$10,741.10 \$36,605,669  \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	### Disabled Children's Waiver    1,064     3,23%	-100,00% Request Year Projection Persons Living with AIDS Waiver  0 0,00% -0 0 \$0,00%	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50%  - 12.50%  - 21	6.67%  Brain Injury Waiver  323 7.13% 346 \$51,17.46 -1.77% \$50,243.35 \$17,384,199  \$0 \$160,145 \$0 \$33,256 \$0 \$0 \$0 \$0 \$24,467	1.02%  Children with Autism Waiver 58 5.45% 61 \$14,038.78 0.00% \$14,038.78 \$856,366  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66 1.52%  67 \$34,837.08 0.00% \$34,837.08 \$52,334,084  \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	0.34* TOTAL  27,65* 5.22*  - 29,10* \$13,112.6*
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollment Trend Selected*  Bottom Line Impacts  Total Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Earollment  FY 2015-16 Estimated Earollment  FY 2015-16 Estimate Cost per Enrollee  Percentage Selected to Modify Per Enrollee  Percentage Selected to Modify Per Enrollee  FY 2015-16 Estimate Cost Per Enrollee  Percentage Selected to Modify Per Enrollee  FY 2015-16 Estimate Ost Per Enrollee  Estimated FY 2015-16 Base Expenditure Bottom Line Impacts  Annualization of HB 14-1252: "Intellectual and Developmental Disabilities Service System Capacity  Annualization of HB 14-1357: "In-Home Support Services in Medicaid Program  Colorado Choice Transition  Annualization of FY 2014-15 R8: "Developmental Disabilities New Full Program  Annualization of FY 2014-15 R8: "Developmental Disabilities New Full Program  Annualization of FY 2014-15 R8: "Community Provider Rate Increases" Targeted  Pediatric Hospice Services 20%  Annualization of FY 2014-15 R811: "Community Provider Rate Increases" Targeted  Annualization of FY 2014-15 R811: "Community Provider Rate Increases" Targeted  Annualization of FY 2014-15 R812: "Administrative Contract Reprocuement  Annualization of PSDT Personal Care  Annualization OFBSDT Personal Care	2.97% Elderly, Blind and Disabled Wavier  22.812 4.85%  3.19,372.22 1.3.7% \$13,114.46 \$313,671.654  \$15,95,868 \$3,022.207 \$504,926 (\$116,274) \$0 \$482,410 \$9.90 \$5482,410	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  3.408 3.0741.10 0.00% \$31,741.10 \$36,605,669  \$0 \$35,2820 \$0 \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$5	### Disabled Children's Waiver  1,064 3,23%  1,098 \$11,305,19 41,90% \$16,042,06 \$17,614,182  \$0 \$134,088 \$0 \$0 \$33,970 \$0 \$0 \$13,975 \$0 \$0 \$13,975 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-100,00% Request Year Projection Persons Living with AIDS Waiver	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50%  -12.50%  -21	6.67%  Brain Injury Waiver  323 7.13%	1.02%  Children with Autism Waiver  58 5.45%  61 \$14,038.78 0.00% \$14,038.78 \$856,366  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,318 \$1,318	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66 1.52%  67 \$34.837.08 0.00% \$34.837.08 \$52,334.084  \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.34  TOTAL  27.65  5.22  29.10  \$13.112.6  \$390,692,70  (\$19.75  \$893.55  \$3.555,17  \$60.89  \$676,92  (\$116,27  \$22,44  \$584,69  \$5  \$3221,144  (\$2,232,72
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollment Trends Selected*  Bottom Line Impacts  Total Bottom Line Impacts  FY 2015-16 Estimated Earrollmen  FY 2015-16 Estimated Earrollmen  FY 2015-16 Estimated Earrollmen  FY 2015-16 Estimated Earrollmen  Percentage Selected to Modify Per Enrollee*  Percentage Selected to Modify Per Enrollee*  FY 2015-16 Estimated Cost Per Enrollee  Estimated FY 2015-16 Base Expenditure  Bottom Line Impacts  Bottom Line Impacts  Annualization of HB 14-1252: "Intellectual and Developmental Disabilities Service System  Capacity  Annualization of HB 14-1357: "In-Home Support Services in Medical Program  Colorado Choice Transition  Annualization of FY 2014-15 R#S: "Developmental Disabilities New Full Program Equivalents  Annualization of FY 2014-15 R#S: "Community Provider Rate Increase" Tageted:  Pediatric Hospice Services 208  Annualization of FY 2014-15 R#S: "Community Provider Rate Increase" Services 208  Board Increase  Annualization of FY 2014-15 R#S: "Administrative Contract Reprocurement	-0.97% Elderly, Blind and Disabled Wavier  2.812 4.85% -1.23,917.22 13.37% \$13,114.46 \$313,671,654 (\$19,758) \$759,868 \$3.022,207 \$604,926 (\$116,274) \$482,410 \$482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410	2.95%  Community Mental Health Supports Waiver  3.135 8.70%  3.408 \$10,741.10 0.00% \$10,741.10 \$36,605,605 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	### Disabled Children's Waiver    1,064	-100,00% Request Year Projection Persons Living with AIDS Waiver  0 0,00%	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50%  -12.50%  -21	6.67%  Brain Injury Waiver  323 7.13% - 346 \$51,17.46 -1.77% \$50,243.35 \$17,384,199  \$0 \$100,145 \$0,045 \$33,526 \$0 \$24,467 \$0 \$24,467 \$0 \$(\$142,89) \$(\$59,347)	1.02%  Children with Autism Waiver 58 5.45% 61 \$14,038.78 0.00% \$14,038.78 \$856,366  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,318 \$0 \$1,318 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	409.53%  Children with Life Limiting Illness Waiver  175 3.81%	0.18%  Spinal Cord Injury Adult Waiver  66 1.52%  67 \$34,837.08 0.00% \$34,837.08 \$2,334,084  \$0 \$0 \$0 \$0 \$0 \$0 \$54,501 \$0 \$50 \$54,501 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0,34'  TOTAL  27,65' 5,22' 29,10' \$13,112.6' \$390,692,70' \$893,595 \$3,351,17' \$60,89' \$676,92' \$116,27- \$22,44' \$584,69' \$584,69' \$584,69' \$584,69' \$584,69' \$584,69' \$584,69' \$584,69' \$584,69' \$584,69' \$584,69' \$584,69'
Per Capita Trends  Estimated FY 2014-15 Average HCBS Waiver Enrollmen  Enrollmen Trend Selected*  Bottom Line Impacts  Total Bottom Line Inpacts  FY 2015-16 Estimated Enrollmen  Per centage Selected to Modify Per Enrollee*  Percentage Selected to Modify Per Enrollee*  FY 2015-16 Estimate On Free Enrollee  Percentage Selected to Modify Per Enrollee*  FY 2015-16 Estimated FY 2015-16 Estimate Conference  Rottom Line Impacts  Bottom Line Impacts  Bottom Line Impacts  Annualization of HB 14-1252: "Intellectual and Developmental Disabilities Service System  Annualization of HB 14-1357: "In-Home Support Services in Medical Program  Colorado Choice Transition  Annualization of FY 2014-15 R88: The Velopmental Disabilities New Full Program  Annualization of FY 2014-15 R811: "Community Provider Rate Increase" Taggeted:  Annualization of FY 2014-15 R811: "Community Provider Rate Increase" Pageted:  Annualization of FY 2014-15 R811: "Community Provider Rate Increase" Across the Board Increase  Annualization of FY 2014-15 R812: "Administrative Contract Reprocurement  Annualization of FPS 2014-15 R812: "Administrative Contract Reprocurement  Annualization of DASS Administrative FMS & Training Contract Competitive Reprocurement  Total Bottom Line Impacts	-0.97% Elderly, Blind and Disabled Wavier  2.812 4.85% -1.23,917.22 13.37% \$13,114.46 \$313,671,654 (\$19,758) \$759,868 \$3.022,207 \$604,926 (\$116,274) \$482,410 \$482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410 \$5482,410	2.95%  Community Mental Health Supports Waiver 3.135 8.70% 8.70% 8.10,00% \$10,741.10 \$30,605,609 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	### Disabled Children's Waiver    1,064	-100,00% Request Year Projection Persons Living with AIDS Waiver  0 0,000% -0,0	-42.50%  Consumer Directed Attendant Support-State Plan 24 -12.50%  -12.50% -12.50% -13.218.38 -0.00% -543.238.38 -5908,000 -50 -50 -50 -50 -50 -50 -50 -50 -50	6.67%  Brain Injury Waiver  323 31.33% 346 341,17.46 511,74% \$510,284,35 \$17,384,199 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	1.02% Children with Autism Waiver 58 5.45%	409.53%  Children with Life Limiting Illness Waiver  175 3.81%  51,518,210 8.42% \$7,244.73 \$1,318,541 \$0 \$0 \$0 \$0 \$0 \$22,443 \$322,443 \$320 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.18%  Spinal Cord Injury Adult Waiver  66  1.52%  67  \$334,837,08  \$2,334,084  \$2,334,084  \$0  \$0  \$0  \$0  \$0  \$0  \$3,05  \$	0.34  TOTAL  27.65° 5.22°  29.110.6  \$390,692,70'  (\$19,755 \$899,555 \$3.535,177 \$60,522  (\$116,227  \$224,459 \$63,231,472 \$23,438,418

				Out Year Projection						
Per Capita Trends	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
Estimated FY 2015-16 Average HCBS Waiver Enrollment	23,918	3,408	1,098	0	21	346	61	182	67	29,101
Enrollment Trend Selected(1)	4.36%	8.70%	2.57%	0.00%	-14.29%	7.36%	5.45%	3.81%	0.00%	4.819
Bottom Line Impacts										
FY 2016-17 Estimated Enrollment	24,961	3,704	1,126	0	18	371	64	189	67	30,500
FY 2015-16 Cost per Enrollee	\$13,221.11	\$10,790.57	\$16,207.85	\$0.00	\$43,182.76	\$50,545.38	\$14,060.39	\$7,704.71	\$34,750.82	\$13,531.39
Percentage Selected to Modify Per Enrollee(2)	1.37%	0.00%	41.90%	0.00%	0.00%	-1.71%	0.00%	7.77%	0.00%	
FY 2016-17 Estimate Cost Per Enrollee	\$13,402.24	\$10,790.57	\$22,998.93	\$0.00	\$43,182.76	\$49,681.05	\$14,060.39	\$8,303.37	\$34,750.82	
Estimated FY 2016-17 Base Expenditure	\$334,533,313	\$39,968,271	\$25,896,795	\$0	\$777,290	\$18,431,670	\$899,865	\$1,569,337	\$2,328,305	\$424,404,846
Bottom Line Impacts										
Colorado Choice Transitions	\$4,443,861	\$507,452	\$0	\$0	\$0	\$225,499	\$0	\$0	\$0	\$5,176,812
Total Bottom Line Impacts	\$4,443,861	\$507,452	\$0	\$0	SO	\$225,499	\$0	\$0	\$0	\$5,176,812
Estimated FY 2016-17 Total Expenditure	\$338,977,174	\$40,475,723	\$25,896,795	\$0	\$777,290	\$18,657,169	\$899,865	\$1,569,337	\$2,328,305	\$429,581,658
Estimated FY 2016-17 Per Enrollee	\$13,580.27	\$10,927.57	\$22,998.93	\$0.00	\$43,182.78	\$50,288.87	\$14,060.39	\$8,303.37	\$34,750.82	\$14,084.64
% Change over FY 2015-16 Per Enrollee	2.72%	1.27%	41.90%	0.00%	0.00%	-0.51%	0.00%	7.77%	0.00%	4.099
otnotes:										
	Elderly, Blind and Disabled Wa		6.62%, 4.85%, 4.36%	Persons Living with AIDS Wair	er	-100.00%, 0.00%, 0.00%	Children with Autism Waiver		5.45%, 5.45%, 5.45%	
Percentage selected to modify enrollment for FY 2014-15 through FY 2016-17	Community Mental Health Supp	ports Waiver	8.70%, 8.70%, 8.70%	Consumer Directed Attendant S	upport-State Plan	-22.58%, -12.50%, -14.29%	Children with Life Limiting Illn	ess Waiver	3.81%, 3.81%, 3.81%	
	Disabled Children's Waiver		3.40%, 3.23%, 2.57%	Brain Injury Waiver		9.29%, 7.13%, 7.36%	Spinal Cord Injury Adult Waive	er.	29.41%, 1.52%, 0.00%	
	Elderly, Blind and Disabled Wa	vier	-1.74%, 1.37%, 1.37%	Persons Living with AIDS Wair	er	-100.00%, 0.00%, 0.00%	Children with Autism Waiver		0.00%, 0.00%, 0.00%	
Percentage selected to modify per enrollee costs for FY 2014-15 through FY 2016-17	Community Mental Health Supp	ports Waiver		Consumer Directed Attendant S	upport-State Plan		Children with Life Limiting Illn		9.19%, 8.42%, 7.77%	
	Disabled Children's Waiver		41.90%, 41.90%, 41.90%	Brain Injury Waiver		-1.71%, -1.71%, -1.71%	Spinal Cord Injury Adult Waive	er	0.00%, 0.00%, 0.00%	

						FY 2013-14 July	- December COF	RS Total Actuals	3							
Community Based Long-Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$66,507,361	\$11,595,711	\$56,351,817	\$201,392	\$28,384	\$11,213	\$2,934	\$0	\$1,244	\$0	\$59,295	\$0	\$0	\$0	\$166,179	\$134,925,528
HCBS - Mental Illness	\$2,305,129	\$1,950,852	\$11,282,352	\$1,151	\$200	\$40	\$1,904	\$0	\$0	\$0	\$117	\$35	\$0	\$0	\$20,987	\$15,562,767
HCBS - Disabled Children	\$0	\$0	\$3,891,150	\$0	\$0	\$0	\$0	\$0	\$5,814	\$0	\$0	\$0	\$0	\$0	\$0	\$3,896,964
HCBS - Persons Living with AIDS	\$15,368	\$1,249	\$182,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,505
HCBS - Consumer Directed Attendant Support	\$463,582	\$80,827	\$392,794	\$1,404	\$198	\$78	\$20	\$0	\$9	\$0	\$413	\$0	\$0	\$0	\$1,158	\$940,482
HCBS - Brain Injury	\$185,894	\$521,249	\$6,040,508	\$1,450	\$8,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,064	\$6,773,767
HCBS - Children with Autism	\$0	\$0	\$374,205	\$187	\$0	\$0	\$0	\$0	\$3,792	\$0	\$0	\$0	\$0	\$0	\$0	\$378,184
HCBS - Pediatric Hospice	\$0	\$0	\$108,128	\$0	\$0	\$0	\$0	\$0	\$443	\$0	\$1,040	\$0	\$0	\$0	\$0	\$109,611
HCBS - Spinal Cord Injury	\$99,640	\$4,529	\$772,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$876,775
Total	\$69,576,974	\$14,154,417	\$79,396,446	\$205,583	\$37,385	\$11,331	\$4,858	\$0	\$11,302	\$0	\$60,865	\$35	\$0	\$0	\$204,388	\$163,663,584
Caseload	41,784	9,650	64,256	2,074	111,141	41,760	18,108	613	385,897	13,835	17,685	11,411	582	2,480	22,495	743,768
Half -Year Per Capita	\$1,665.16	\$1,466.80	\$1,235.63	\$99.15	\$0.34	\$0.27	\$0.27	\$0.00	\$0.03	\$0.00	\$3.44	\$0.00	\$0.00	\$0.00	\$9.09	\$220.05
						FY 2013-14 Jan	uary - June COFI	RS Total Actuals								
Community Board Love Town C	Adults 65 and	Disabled Adults	Disabled			MAGI Parents/		Breast &		SB 11-008						
Community Based Long-Term Care	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Community Based Long-Term Care  HCBS - Elderly, Blind, and Disabled	(OAP-A) \$71,022,413	(OAP-B) \$12,623,376	59 (AND/AB) \$59,328,881	\$523,531	Caretakers to 68% FPL \$157,855	Caretakers 69% to 133%	\$260,816	Cervical Cancer Program	Children (AFDC-C/BC)	Eligible Children	Foster Care \$89,425	Adults \$0	Eligible Pregnant Adults	Emergency Services	Eligibles \$572,428	\$144,597,660
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness	(OAP-A)	(OAP-B)	59 (AND/AB) \$59,328,881 \$11,511,204	\$523,531 \$32,215	Caretakers to 68% FPL \$157,855 \$3,985	Caretakers 69% to 133% FPL \$18,547 (\$0)		Cervical Cancer Program \$0	Children (AFDC-C/BC) \$386 \$0	Eligible Children \$0 \$0	\$89,425 \$532	\$0 (\$0)	Eligible Pregnant Adults \$0 \$0	Emergency Services	Eligibles	\$144,597,660 \$16,356,462
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children	(OAP-A) \$71,022,413 \$2,536,236 \$0	(OAP-B) \$12,623,376 \$2,114,342 \$0	59 (AND/AB) \$59,328,881 \$11,511,204 \$3,964,960	\$523,531 \$32,215 \$17	Caretakers to 68% FPL \$157,855 \$3,985 \$0	Caretakers 69% to 133% FPL \$18,547 (\$0) \$0	\$260,816 \$52,114 \$0	Cervical Cancer Program \$0 \$0 \$0	Children (AFDC-C/BC) \$386 \$0 \$239,840	Eligible Children \$0 \$0 \$0	\$89,425 \$532 \$0	\$0 (\$0) \$0	Eligible Pregnant Adults \$0 \$0 \$0	Emergency Services \$0 \$0 \$0	\$572,428 \$105,834 \$0	\$144,597,660 \$16,356,462 \$4,204,817
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness	(OAP-A) \$71,022,413 \$2,536,236 \$0 (\$5,547)	(OAP-B) \$12,623,376 \$2,114,342 \$0 (\$436)	59 (AND/AB) \$59,328,881 \$11,511,204 \$3,964,960 (\$57,789)	\$523,531 \$32,215 \$17 \$0	\$157,855 \$3,985 \$0 \$0	Caretakers 69% to 133% FPL \$18,547 (\$0) \$0	\$260,816 \$52,114 \$0 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$386 \$0 \$239,840 \$0	Eligible Children \$0 \$0 \$0 \$0	\$89,425 \$532 \$0 \$0	\$0 (\$0) \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0	\$572,428 \$105,834 \$0 \$0	\$144,597,660 \$16,356,462 \$4,204,817 (\$63,772)
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children	(OAP-A) \$71,022,413 \$2,536,236 \$0	(OAP-B) \$12,623,376 \$2,114,342 \$0 (\$436) \$121,161	59 (AND/AB) \$59,328,881 \$11,511,204 \$3,964,960 (\$57,789) \$571,989	\$523,531 \$32,215 \$17 \$0 \$4,642	Caretakers to 68% FPL \$157,855 \$3,985 \$0	Caretakers 69% to 133% FPL \$18,547 (\$0) \$0	\$260,816 \$52,114 \$0 \$0 \$2,180	Cervical Cancer Program  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Children (AFDC-C/BC) \$386 \$0 \$239,840	Eligible Children \$0 \$0 \$0	\$89,425 \$532 \$0	\$0 (\$0) \$0	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0	\$572,428 \$105,834 \$0	\$144,597,660 \$16,356,462 \$4,204,817
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	(OAP-A) \$71,022,413 \$2,536,236 \$0 (\$5,547)	(OAP-B) \$12,623,376 \$2,114,342 \$0 (\$436)	59 (AND/AB) \$59,328,881 \$11,511,204 \$3,964,960 (\$57,789) \$571,989 \$6,424,490	\$523,531 \$32,215 \$17 \$0 \$4,642 \$3,371	Caretakers to 68% FPL \$157,855 \$3,985 \$0 \$0 \$1,355 \$3,486	Caretakers 69% to 133% FPL \$18,547 (\$0) \$0 \$0 \$170 \$0	\$260,816 \$52,114 \$0 \$0 \$2,180 \$18,321	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$386  \$0  \$239,840  \$0  \$5  \$5	Eligible Children \$0 \$0 \$0 \$0 \$0	\$89,425 \$532 \$0 \$0 \$827 \$0	\$0 (\$0) \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency   Services   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$572,428 \$105,834 \$0 \$0 \$5,002 \$411	\$144,597,660 \$16,356,462 \$4,204,817 (\$63,772) \$1,390,755 \$7,410,310
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism	(OAP-A) \$71,022,413 \$2,536,236 \$0 (\$5,547) \$683,423 \$226,928 \$0	(OAP-B) \$12,623,376 \$2,114,342 \$0 (\$436) \$121,161 \$7733,302 \$0	59 (AND/AB) \$59,328,881 \$11,511,204 \$3,964,960 (\$57,789) \$571,989 \$6,424,490 \$358,891	\$523,531 \$32,215 \$17 \$0 \$4,642 \$3,371 \$2,376	Caretakers to 68% FPL  \$157,855 \$3,985 \$0 \$0 \$1,355 \$3,486 \$0	Caretakers 69% to 133% FPL  \$18,547 (\$0) \$0 \$0 \$170 \$0 \$0	\$260,816 \$52,114 \$0 \$0 \$2,180 \$18,321 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$386  \$0  \$239,840  \$0  \$5  \$0  \$9,557	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$89,425 \$532 \$0 \$0 \$827 \$0 \$15,294	\$0 (\$0) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$572,428 \$105,834 \$0 \$0 \$5,002 \$411 \$0	\$144,597,660 \$16,356,462 \$4,204,817 (\$63,772) \$1,390,755 \$7,410,310 \$386,118
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	(OAP-A) \$71,022,413 \$2,536,236 \$0 (\$5,547) \$683,423 \$226,928	\$12,623,376 \$2,114,342 \$0 (\$436) \$121,161 \$733,302	59 (AND/AB) \$59,328,881 \$11,511,204 \$3,964,960 (\$57,789) \$571,989 \$6,424,490	\$523,531 \$32,215 \$17 \$0 \$4,642 \$3,371 \$2,376	Caretakers to 68% FPL  \$157,855 \$3,985 \$0 \$0 \$1,355 \$3,486 \$0 \$0	Caretakers 69% to 133% FPL \$18,547 (\$0) \$0 \$0 \$170 \$0	\$260,816 \$52,114 \$0 \$0 \$2,180 \$18,321 \$0 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$386  \$0  \$239,840  \$0  \$5  \$5	Eligible   Children   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$89,425 \$532 \$0 \$0 \$827 \$0	\$0 (\$0) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency   Services   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$572,428 \$105,834 \$0 \$0 \$5,002 \$411	\$144,597,660 \$16,356,462 \$4,204,817 (\$63,772) \$1,390,755 \$7,410,310
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism	(OAP-A) \$71,022,413 \$2,536,236 \$0 (\$5,547) \$683,423 \$226,928 \$0	(OAP-B) \$12,623,376 \$2,114,342 \$0 (\$436) \$121,161 \$7733,302 \$0	59 (AND/AB) \$59,328,881 \$11,511,204 \$3,964,960 (\$57,789) \$571,989 \$6,424,490 \$358,891	\$523,531 \$32,215 \$17 \$0 \$4,642 \$3,371 \$2,376	Caretakers to 68% FPL  \$157,855 \$3,985 \$0 \$0 \$1,355 \$3,486 \$0 \$0	Caretakers 69% to 133% FPL  \$18,547 (\$0) \$0 \$0 \$170 \$0 \$0	\$260,816 \$52,114 \$0 \$0 \$2,180 \$18,321 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$386  \$0  \$239,840  \$0  \$5  \$0  \$9,557	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$89,425 \$532 \$0 \$0 \$827 \$0 \$15,294	\$0 (\$0) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$572,428 \$105,834 \$0 \$0 \$5,002 \$411 \$0	\$144,597,660 \$16,356,462 \$4,204,817 (\$63,772) \$1,390,755 \$7,410,310 \$386,118 \$112,021 \$896,797
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury Total	(OAP-A)  \$71,022,413 \$2,536,236 \$0 (\$5,547) \$683,423 \$226,928 \$0 \$0 \$114,576 \$74,578,029	\$12,623,376 \$2,114,342 \$0 \$(\$436) \$121,161 \$733,302 \$0 \$0 \$14,917 \$15,606,662	59 (AND/AB) \$59,328,881 \$11,511,204 \$3,964,960 (\$57,789) \$571,989 \$6,424,490 \$358,891 \$106,794 \$765,382	\$523,531 \$32,215 \$17 \$0 \$4,642 \$3,371 \$2,376 \$0 \$0	Caretakers to 68% FPL  \$157,855 \$3,985 \$0 \$0 \$1,355 \$3,486 \$0 \$0 \$1,105 \$167,786	Caretakers 69% to 133% FPL \$18,547 (\$0) \$0 \$0 \$170 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$260,816 \$52,114 \$0 \$0 \$2,180 \$18,321 \$0 \$0 \$817 \$334,248	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$386  \$0  \$239,840  \$5  \$0  \$9,557  \$3,067  \$2,252,855	Eligible   Children	\$89,425 \$532 \$0 \$0 \$0 \$15,294 \$2,160 \$0 \$108,238	\$0 (\$0) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Emergency   Services   S0   S0   S0   S0   S0   S0   S0   S	\$572,428 \$105,834 \$0 \$0 \$5,002 \$411 \$0 \$0 \$683,675	\$144,597,660 \$16,356,462 \$4,204,817 (\$63,772) \$1,390,755 \$7,410,310 \$386,118 \$112,021 \$896,797 \$175,291,167
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Children with Autism HCBS - Spinal Cord Injury	(OAP-A) \$71,022,413 \$2,536,236 \$0 (\$5,547) \$683,423 \$226,928 \$0 \$0 \$114,576	\$12,623,376 \$2,114,342 \$0 (\$436) \$121,161 \$733,302 \$0 \$0 \$14,917	59 (AND/AB) \$59,328,881 \$11,511,204 \$3,964,960 (\$57,789) \$571,989 \$6,424,490 \$358,891 \$106,794 \$765,382	\$523,531 \$32,215 \$17 \$0 \$4,642 \$3,371 \$2,376 \$0	Caretakers to 68% FPL  \$157,855 \$3,985 \$0 \$0 \$1,355 \$3,486 \$0 \$0 \$1,105	Caretakers 69% to 133% FPL \$18,547 (\$0) \$0 \$0 \$170 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$260,816 \$52,114 \$0 \$0 \$2,180 \$18,321 \$0 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$386  \$0  \$239,840  \$0  \$5  \$0  \$9,557  \$3,067  \$0	Eligible   Children   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$89,425 \$532 \$0 \$0 \$827 \$0 \$15,294 \$2,160	\$0 (\$0) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency   Services   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$572,428 \$105,834 \$0 \$0 \$5,002 \$411 \$0 \$0	\$144,597,660 \$16,356,462 \$4,204,817 (\$63,772) \$1,390,755 \$7,410,310 \$386,118 \$112,021 \$896,797

# Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice

Hospice Calculations for FY 2014-15, FY 201	15-16, FY 2016-17	
FY 2014-15 Calculation		
Nursing Facility Room and Boar	d	
Service Expenditure:	Core Components	Reference
Estimate of EV 2014 15 Par Diam Pote	¢150.55	Esstrata 1
Estimate of FY 2014-15 Per Diem Rate Estimate of Patient Days	\$158.55 216,764	Footnote 1 Footnote 2
Total Estimated Costs for FY 2014-15 Days of Service	\$34,367,932	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	88.67%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$30,474,045	1 double 4
Estimated Expenditure for FY 2013-14 Dates of Service	\$3,767,272	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2014-15 Prior to Adjustments	\$34,241,317	1 oothote 3
Transfer of the state of the st	12 / /2	
Bottom Line Adjustments:		
Savings from days incurred in FY 2013-14 and paid in FY 2014-15 under HB 13-1152	(\$57,397)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$457,448)	Footnote 6
Total Bottom Line Adjustments:	(\$514,845)	
Total Estimated Nursing Facility Room and Board FY 2014-15 General Fund Expenditure	\$33,726,472	
Percentage Change in Core Component Expenditure Over Prior Year	-2.53%	
Hospice Services		
Service Expenditure:	Core Components	Reference
	00.152.000	
Hospice Routine Home Care	\$8,172,032	Footnote 7
Hospice General Inpatient	\$1,744,848	Footnote 7
Other Services	\$54,756	Footnote 7
Estimated Hospice Services Expenditure in FY 2014-15 Prior to Adjustments	\$9,971,636	
Bottom Line Adjustments:		
JBC Action: Hospice 2% Rate Increase	\$179,246	
Total Bottom Line Adjustments:	\$179,246	
Total Estimated Hospice Services FY 2014-15 General Fund Expenditure	\$10,150,882	
Percentage Change in Expenditure Over Prior Year	3.25%	
Total Estimated FY 2014-15 Expenditure	\$43,877,354	

# Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice

Exhibit G - COMMUNITY BASED LONG TERM FY 2015-16 Calculation	A C.M.D. Mospice	
Nursing Facility Room and Boar	rd	
Service Expenditure:	Core Components	Reference
Estimate of FY 2015-16 Per Diem Rate	\$163.31	Footnote 1
Estimate of Patient Days	219,699	Footnote 2
Total Estimated Costs for FY 2015-16 Days of Service	\$35,879,044	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	88.67%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$31,813,948	T domeste .
Estimated Expenditure for FY 2014-15 Dates of Service	\$3,893,887	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2015-16 Prior to Adjustments	\$35,707,835	
Bottom Line Adjustments:		
Savings from days incurred in FY 2014-15 and paid in FY 2015-16 under HB 13-1152	(\$58,450)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$477,277)	Footnote 6
Total Bottom Line Adjustments:	(\$535,727)	
Total Estimated Nursing Facility Room and Board FY 2015-16 General Fund Expenditure	\$35,172,108	
Percentage Change in Core Component Expenditure Over Prior Year	4.29%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$8,475,738	Footnote 7
Hospice General Inpatient	\$1,798,729	Footnote 7
Other Services	\$34,663	Footnote 7
Estimated Hospice Services Expenditure in FY 2015-16 Prior to Adjustments	\$10,309,130	
Bottom Line Adjustments:		
Annualization of JBC Action: Hospice 2% Rate Increase	\$16,295	
Total Bottom Line Adjustments:	\$16,295	
Total Estimated Hospice Services FY 2015-16 General Fund Expenditure	\$10,325,425	
Percentage Change in Expenditure Over Prior Year	1.72%	
Total Estimated FY 2015-16 Expenditure	\$45,497,533	

# Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice

Exhibit G - COMMUNITY BASED LONG TERM FY 2016-17 Calculation	1 CHILD HOSPICE	
Nursing Facility Room and Boar	rd	
Service Expenditure:	Core Components	Reference
Estimate of FY 2016-17 Per Diem Rate	\$168.21	Footnote 1
Estimate of Patient Days	221,226	Footnote 2
Total Estimated Costs for FY 2016-17 Days of Service	\$37,212,425	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	88.67%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$32,996,257	T Somoto .
Estimated Expenditure for FY 2016-17 Dates of Service	\$4,065,096	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2016-17 Prior to Adjustments	\$37,061,353	
Bottom Line Adjustments:		
Savings from days incurred in FY 2015-16 and paid in FY 2016-17 under HB 13-1152	(\$60,985)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$494,326)	Footnote 6
Total Bottom Line Adjustments:	(\$555,311)	
Total Estimated Nursing Facility Room and Board FY 2016-17 General Fund Expenditure	\$36,506,042	
Percentage Change in Core Component Expenditure Over Prior Year	3.79%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$8,748,252	Footnote 7
Hospice General Inpatient	\$1,852,610	Footnote 7
Other Services	\$21,943	Footnote 7
Estimated Hospice Services Expenditure in FY 2016-17 Prior to Adjustments	\$10,622,805	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2016-17 General Fund Expenditure	\$10,622,805	
Percentage Change in Expenditure Over Prior Year	2.88%	
Total Estimated FY 2016-17 Expenditure	\$47,128,847	

### Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice Footnotes

# Hospice Nursing Facility Room and Board FY 2014-15, FY 2015-16 and FY 2016-17 Footnotes:

Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2014-15, FY 2015-16, and FY 2016-17 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (3%) in general fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis. Rate reduction in FY 2014-15, FY 2015-16, and FY 2016-17 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2007-08	\$132.36			\$132.36	
FY 2008-09	\$148.16			\$148.16	11.94%
FY 2009-10	\$138.14	3.00%	0.50%	\$138.83	-6.30%
FY 2010-11	\$137.05	1.90%	2.50%	\$140.56	1.25%
FY 2011-12	\$140.21	3.00%	1.50%	\$142.35	1.27%
FY 2012-13	\$144.63	3.00%	1.50%	\$146.83	3.15%
FY 2013-14	\$151.62	3.00%	1.50%	\$153.93	4.84%
Estimated FY 2014-15	\$156.17	3.00%	1.50%	\$158.55	3.00%
Estimated FY 2015-16	\$160.86	3.00%	1.50%	\$163.31	3.00%
Estimated FY 2016-17	\$165.69	3.00%	1.50%	\$168.21	3.00%

(2) The patient days estimates for FY 2014-15, FY 2015-16 and FY 2016-17 are estimated using incurred-but-not-reported (IBNR) adjusted data from FY 2007-08 to FY 2013-14.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2007-08	206,269		564	
FY 2008-09	234,364	13.62%	642	13.83%
FY 2009-10	235,640	0.54%	646	0.62%
FY 2010-11	226,854	-3.73%	622	-3.72%
FY 2011-12	237,158	4.54%	648	4.18%
FY 2012-13	237,884	0.31%	652	0.62%
FY 2013-14	219,301	-7.81%	601	-7.82%
Estimated FY 2014-15	216,764	-1.16%	594	-1.16%
Estimated FY 2015-16	219,699	1.35%	600	1.01%
Estimated FY 2016-17	221,226	0.70%	606	1.00%

(3) Estimated costs for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.

### Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice Footnotes

(4) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2008 has 11 more months to pay during FY 2008-09 (from August 2008 to June 2009), while a claim incurred in May 2009 only has one additional month to pay during FY 2008-09 (June 2009). Thus, more claims from May 2009 will pay in FY 2009-10 than claims from July 2008. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on 4 years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	99.91%
August	10	99.80%
September	9	99.68%
October	8	99.45%
November	7	99.09%
December	6	98.62%
January	5	97.99%
February	4	96.99%
March	3	95.26%
April	2	92.41%
May	1	84.58%
June	-	0.23%
Average		88.67%

(5) As calculated in the table below, the estimated FY 2014-15 expenditure for core components with FY 2013-14 dates of service is the estimated FY 2013-14 core components per diem rate multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2013-14	Source
IBNR Factor	88.67%	Footnote (4)
Estimated Patient Days from previous fiscal year	219,301	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$151.62	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current	\$3,767,272	As described in Footnote
fiscal year		(5) narrative

### Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice Footnotes

(6) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of HB 13-1152. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days. Because HB 13-1152 made the 1.5% rate reduction permanent, potential rate reductions of 1.5% for FY 2014-15, FY 2015-16, and FY 2016-17 are accounted for here.

HB 13-1152	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2013-14 Rates	1.50%	\$153.93	\$151.62	(\$2.31)
Estimated FY 2013-14 Patient Days				219,301
Estimated FY 2013-14 Days Paid in FY 2013-14				194,454
Total FY 2013-14 Impact				(\$449,189)
Estimated FY 2013-14 Days Paid in FY 2014-15				24,847
FY 2014-15 Impact from Carryover from FY 2013-14				(\$57,397)
Estimated FY 2014-15 Rates	1.50%	\$158.55	\$156.17	(\$2.38)
Estimated FY 2014-15 Patient Days				216,764
Estimated FY 2014-15 Days Paid in FY 2014-15				192,205
FY 2014-15 Impact from FY 2014-15				(\$457,448)
Total FY 2014-15 Impact				(\$514,845)
Estimated FY 2014-15 Days Paid in FY 2015-16				24,559
FY 2015-16 Impact from Carryover from FY 2014-15				(\$58,450)
Estimated FY 2015-16 Rates	1.50%	\$163.31	\$160.86	(\$2.45)
Estimated FY 2015-16 Patient Days				219,699
Estimated FY 2015-16 Days Paid in FY 2015-16				194,807
FY 2015-16 Impact from FY 2015-16				(\$477,277)
Total FY 2015-16 Impact				(\$535,727)
Estimated FY 2015-16 Days Paid in FY 2016-17				24,892
FY 2016-17 Impact from Carryover from FY 2015-16				(\$60,985)
Estimated FY 2016-17 Rates	1.50%	\$168.21	\$165.69	(\$2.52)
Estimated FY 2016-17 Patient Days				221,226
Estimated FY 2016-17 Days Paid in FY 2016-17				196,161
FY 2016-17 Impact from FY 2016-17				(\$494,326)
Total FY 2016-17 Impact				(\$555,311)

(7) Hospice Services refers here to the following categories of service: hospice routine home care, hospice general inpatient, continuous home care, hospice inpatient respite, hospice physician visit, and hearing, vision, dental, and other PETI services. Hospice routine home care expenditure is forecast by linearly estimating FY 2014-15, FY 2015-16, and FY 2016-17 usage and rate using data from FY 2007-08 through FY 2013-14. Hospice general inpatient expenditure estimates are produced by applying a linear time trend to annual expenditure for FY 2007-08 through FY 2013-14. Estimates for the remaining service categories are the result of aggregating all remaining expenditure and applying the average annual percentage growth rate from FY 2008-09 through FY 2013-14 to observed expenditure in FY 2013-14. The aforementioned average annual growth rate is applied to the estimate for FY 2014-15 to derive the estimate for FY 2015-16 and again to the estimate for FY 2015-16 expenditure in order to estimate FY 2016-17 expenditure.

							Cash Based	Actuals								
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	\$21,266,594	\$2,111,240	\$4,880,020	\$0		\$0	\$0	\$0	\$128,732	\$0	\$0	\$0	\$0	\$0	\$8,603	\$28,507,087
FY 2006-07	\$23,913,110	\$1,986,641	\$5,611,231	\$0	\$46,496	\$0	\$0	\$0	\$141,295	\$0	\$0	\$0	\$0	\$0	\$88,575	\$31,787,348
FY 2007-08	\$25,148,153	\$2,134,632	\$5,123,646	\$0	\$77,203	\$0	\$0	\$0	\$86,351	\$0	\$0	\$0	\$0	\$0	\$240,791	\$32,810,776
FY 2008-09 FY 2009-10 (DA)	\$31,767,623 \$34,017,386	\$2,005,681 \$3,025,452	\$5,941,975 \$6,115,615	\$0 \$0	\$45,064 \$203,862	\$0 \$0	\$0 \$0	\$0 \$0	\$77,422 \$231,678	\$0 \$0	\$3,390 \$34,952	\$2,017 \$0	\$0 \$0	\$0 \$1,279	\$59,700 \$6,603	\$39,902,873 \$43,636,826
FY 2010-11 (DA)	\$30,229,237	\$2,102,622	\$6,889,023	\$0	\$203,802	\$39.141	\$0	\$0	\$60,107	\$0	\$34,932	\$0	\$0	\$1,279	(\$4,548)	\$39,547,635
FY 2011-12	\$32,103,872	\$2,846,601	\$6,969,248	\$15,185	\$114.106	\$67,245	\$4,370	\$0	\$116,333	\$0	\$1,215	\$1,787	\$0	\$0	\$86,846	\$42,326,808
FY 2012-13	\$33,427,166	\$2,868,294	\$6,505,178	\$140,227	\$168,345	\$92,875	\$117,103	\$0	\$37,390	\$0	\$0	\$0	\$0	\$0	\$40,522	\$43,397,100
FY 2013-14	\$31,935,985	\$3,814,200	\$7,418,711	\$344,667	\$158,722	\$144,242	\$1,024,926	\$0	\$149,582	\$0	\$0	\$0	\$0	\$0	\$26,219	\$45,017,254
Estimated FY 2014-15	\$29,229,660	\$3,942,118	\$7,211,296	\$468,066	\$186,201	\$185,851	\$2,470,125	\$0	\$155,310	\$0	\$0	\$0	\$0	\$0	\$28,727	\$43,877,354
Estimated FY 2015-16	\$30,042,918	\$4,122,256	\$7,399,325	\$546,191	\$192,115	\$201,221	\$2,798,150	\$0	\$164,269	\$0	\$0	\$0	\$0	\$0	\$31,088	\$45,497,533
Estimated FY 2016-17	\$30,881,832	\$4,293,256	\$7,593,945	\$617,346	\$197,481	\$216,504	\$3,120,941	\$0	\$173,682	\$0	\$0	\$0	\$0	\$0	\$33,860	\$47,128,847
	Percent Change in Cash Based Actuals															
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	12.44%	-5.90%	14.98%	0.00%	-58.45%	0.00%	0.00%	0.00%	9.76%	0.00%	0.00%	0.00%	0.00%	0.00%	929.58%	11.51%
FY 2007-08 FY 2008-09	5.16% 26.32%	7.45% -6.04%	-8.69% 15.97%	0.00%	66.04% -41.63%	0.00%	0.00%	0.00%	-38.89% -10.34%	0.00%	0.00%	0.00%	0.00%	0.00%	171.85% -75.21%	3.22% 21.62%
FY 2009-10 (DA)	7.08%	50.84%	2.92%	0.00%	352.38%	0.00%	0.00%	0.00%	199.24%	0.00%	930.97%	-100.00%	0.00%	0.00%	-88.94%	9.36%
FY 2010-11 (DA)	-11.14%	-30.50%	12.65%	0.00%	12.10%	0.00%	0.00%	0.00%	-74.06%	0.00%	-89.94%	0.00%	0.00%	-100.00%	-168.88%	-9.37%
FY 2011-12	6.20%	35.38%	1.16%	0.00%	-50.07%	71.80%	0.00%	0.00%	93.54%	0.00%	-65.45%	0.00%	0.00%	0.00%	-2009.39%	7.03%
FY 2012-13	4.12%	0.76%	-6.66%	823.46%	47.53%	38.11%	2579.70%	0.00%	-67.86%	0.00%	-100.00%	-100.00%	0.00%	0.00%	-53.34%	2.53%
FY 2013-14	-4.46%	32.98%	14.04%	145.79%		55.31%	775.23%	0.00%	300.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.30%	3.73%
Estimated FY 2014-15	-8.47%	3.35%	-2.80%	35.80%	17.31%	28.85%	141.01%	0.00%	3.83%	0.00%	0.00%	0.00%	0.00%	0.00%	9.57%	-2.53%
Estimated FY 2015-16 Estimated FY 2016-17	2.78%	4.57% 4.15%	2.61% 2.63%	16.69% 13.03%	3.18% 2.79%	8.27% 7.60%	13.28% 11.54%	0.00%	5.77% 5.73%	0.00%	0.00%	0.00%	0.00%	0.00%	8.22% 8.92%	3.69% 3.59%
Estimated F 1 2010-17	2.19%	4.15%	2.03%	13.03%	2.19%	7.00%	Per Capit		3./3%	0.00%	0.00%	0.00%	0.00%	0.00%	8.92%	3.39%
							Per Capit	a Cost								
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06						111		Frogram	(AI DC-C/DC)				_			TOTAL
	\$587.36	\$349.43	\$101.98	\$0.00	\$1.90	\$0.00	\$0.00	\$0.00	\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.78	\$70.87
FY 2006-07	\$666.33	\$327.88	\$114.99	\$0.00	\$0.83	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.60 \$0.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$6.86	\$70.87 \$81.04
FY 2006-07 FY 2007-08	\$666.33 \$693.09	\$327.88 \$347.32	\$114.99 \$102.61	\$0.00 \$0.00	\$0.83 \$1.44	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$6.86 \$16.94	\$70.87 \$81.04 \$83.71
FY 2006-07 FY 2007-08 FY 2008-09	\$666.33 \$693.09 \$844.46	\$327.88 \$347.32 \$311.10	\$114.99 \$102.61 \$115.70	\$0.00 \$0.00 \$0.00	\$0.83 \$1.44 \$0.73	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.19	\$0.00 \$0.00 \$0.29	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$6.86 \$16.94 \$3.96	\$70.87 \$81.04 \$83.71 \$91.35
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA)	\$666.33 \$693.09 \$844.46 \$883.87	\$327.88 \$347.32 \$311.10 \$429.20	\$114.99 \$102.61 \$115.70 \$114.82	\$0.00 \$0.00 \$0.00 \$0.00	\$0.83 \$1.44 \$0.73 \$2.72	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90	\$0.00 \$0.00 \$0.29 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.35	\$6.86 \$16.94 \$3.96 \$0.41	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$666.33 \$693.09 \$844.46	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40	\$0.00 \$0.00 \$0.00	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.19	\$0.00 \$0.00 \$0.29	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$6.86 \$16.94 \$3.96	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA)	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52	\$327.88 \$347.32 \$311.10 \$429.20	\$114.99 \$102.61 \$115.70 \$114.82	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.83 \$1.44 \$0.73 \$2.72	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19	\$0.00 \$0.00 \$0.29 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.35 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27)	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$818.75 \$763.36	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00	\$0.00 \$0.00 \$0.29 \$0.00 \$0.00 \$0.23 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$818.75 \$763.36 \$697.07	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$126.50	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$1.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$11.04	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.29 \$0.00 \$0.00 \$0.23 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$38.95
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$818.75 \$763.36 \$697.07	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$363.73 \$360.27	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$126.50	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$1.20 \$1.12	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$11.04 \$10.93	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.38 \$0.35	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.29 \$0.00 \$0.23 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$38.95 \$37.24
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$818.75 \$763.36 \$697.07	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$126.50	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$1.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.88	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$11.04 \$10.93 \$10.88	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.29 \$0.00 \$0.00 \$0.23 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$38.95
FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 Estimated FY 2014-15 Estimated FY 2015-16	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$818.75 \$763.36 \$697.07	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$363.73 \$360.27	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17 \$106.65	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$126.50	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$1.20 \$1.12	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$11.04 \$10.93	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.38 \$0.35	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.29 \$0.00 \$0.23 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$38.95 \$37.24
FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 Estimated FY 2014-15 Estimated FY 2015-16	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$818.75 \$763.36 \$697.07	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$363.73 \$360.27	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$126.50	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.69 \$1.27 \$1.20 \$1.12 \$1.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.88	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$11.04 \$10.93 \$10.88	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.38 \$0.35	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.29 \$0.00 \$0.23 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$38.95 \$37.24
FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2015-17  Hospice	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$763.36 \$697.07 \$701.46 Adults 65 and Older (OAP-A)	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$363.73 \$360.27 \$358.52 Disabled Adults 60 to 64 (OAP-B)	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17 \$106.65 Disabled Individuals to \$9 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$126.50 \$124.69 Disabled Buy-In	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.12 \$1.06 MAGI Parents/ Caretakers to 68% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.85 \$2.84 Pe MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$11.04 \$10.93 \$10.88 reent Change in	\$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.38 \$0.35 \$0.35 \$0.35	\$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  MAGI Pregnant Adults	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 \$0.27) \$4.60 \$1.91 \$1.12 \$1.05 \$1.04 \$1.04	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$338.95 \$37.24 \$35.81
FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17  Hospice  FY 2006-07 FY 2006-07 FY 2007-08	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$763.36 \$697.07 \$701.46 Adults 65 and Older (OAP-A)	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$363.73 \$360.27 \$358.52 Disabled Adults 60 to 64 (OAP-B) \$5.93%	\$114,99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17 \$106.65 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$134.64 \$126.50 \$125.30 \$124.69  Disabled Buy-In  0.00% 0.00%	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.69 \$1.27 \$1.20 \$1.10 \$1.10 \$1.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.85 \$2.87 Pe MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.01 \$11.75 \$11.74 \$10.93 \$10.88 rcent Change in	\$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.38 \$0.35 \$0.35 \$0.35	\$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05 \$1.04 \$1.04 Partial Dual Eligibles	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$38.95 \$37.24 \$35.81
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-15 Estimated FY 2014-15 Estimated FY 2016-17  Hospice  FY 2006-07 FY 2007-08 FY 2008-09	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$763.36 \$697.70 \$701.46 Adults 65 and Older (OAP-A) 13.44% 4.02% 21.84%	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$3316.90 \$387.11 \$360.27 \$358.52 Disabled Adults 60 to 64 (OAP-B) -6.17% 5.93% -10.43%	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$105.06 \$115.15 \$108.20 \$107.17 \$106.65 Disabled Individuals to 59 (AND/AB) 12.76%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$134.64 \$125.30 \$124.69  Disabled Buy-In  0.00% 0.00% 0.00%	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.69 \$1.27 \$1.20 \$1.12 \$1.06 MAGI Parents/ Caretakers to 68% FPL -56.32% 73.49% -49.31%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.85 \$2.84 Pe MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.1.75 \$11.75 \$11.88 \$10.88 \$10.84 \$10.93 \$10.80 \$10.80 \$10.00 \$10.00%	\$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35	\$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.29 \$0.00 \$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  MAGI Pregnant Adults  0.00% 0.00%	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05 \$1.04 \$1.04 Partial Dual Eligibles	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.54 \$52.29 \$33.95 \$37.24 \$35.81 TOTAL
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2013-15 Estimated FY 2015-16 Estimated FY 2015-17  Hospice  FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA)	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$763.36 \$697.07 \$701.46 Adults 65 and Older (OAP-A) 13.44% 4.02% 21.84% 4.67%	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$363.73 \$363.73 \$360.27 \$358.52 Disabled Adults 60 to 64 (OAP-B) \$-6.17% \$5.93% \$10.43% \$37.96%	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17 \$106.65 Disabled Individuals to 59 (AND/AB) 12.76% -10.77% -10.77% -10.76%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$126.50 \$124.69 Disabled Buy-In 0.00% 0.00% 0.00%	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.69 \$1.27 \$1.20 \$1.10 \$1.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.85 \$2.84 Pe MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$11.04 \$10.93 \$10.88 rcent Change in:  MAGI Adults  0.00% 0.00% 0.00%	\$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.38 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35	\$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.07 \$0.00	\$0.00 \$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  MAGI Pregnant Adults  0.00% 0.00% -100.00%	\$0.00 \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05 \$1.04 \$1.04 \$1.04 \$1.04	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$338.95 \$37.24 \$35.81 TOTAL
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17  Hospice  FY 2006-07 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$763.36 \$697.07 \$701.46 Adults 65 and Older (OAP-A) 13.44% 4.02% 21.84% 4.67%	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$363.73 \$360.27 \$358.52 Disabled Adults 60 to 64 (OAP-B) \$5.93% \$1.043	\$114,99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17 \$106.65 Disabled Individuals to 59 (AND/AB) 12.76% 10.77% 12.76% 6.60%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$134.64 \$126.50 \$125.30 \$124.69  Disabled Buy-In  0.00% 0.00% 0.00% 0.00%	\$0.83 \$1.44 \$0.73 \$2.72 \$1.82 \$1.12 \$1.69 \$1.27 \$1.20 \$1.10 \$1.10 \$1.10 \$1.10 \$1.21 \$1.06	\$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.85 \$2.85 \$2.87 Pe MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.05 \$11.75 \$11.04 \$10.93 \$10.88  rcent Change in  MAGI Adults  0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35	\$0.00 \$0.00% \$0.00%	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00%	\$0.00 \$0.00	\$0.00 \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.35 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.05 \$1.	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$38.95 \$37.24 \$35.81 TOTAL
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-12 FY 2012-13 FY 2012-13 FY 2013-15 Estimated FY 2014-15 Estimated FY 2016-17  Hospice  FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$763.36 \$697.70 \$701.46 Adults 65 and Older (OAP-A) 13.44% 4.02% 21.84% 4.67% 1-12.03%	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$3316.90 \$387.11 \$363.73 \$360.27 \$358.52 Disabled Adults 60 to 64 (OAP-B) -6.17% 5.93% -10.43% 37.96% -36.93% 25.44%	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17 \$106.65 Disabled Individuals to 59 (AND/AB) \$12.76% \$10.77% \$12.76% \$1.276% \$1	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$134.64 \$125.30 \$124.69  Disabled Buy-In  0.00% 0.00% 0.00% 0.00%	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.69 \$1.27 \$1.06 \$1.12 \$1.06 \$4.00 \$1.12 \$1.06 \$1.12 \$1.06 \$1.12 \$1.06 \$1.12 \$1.06 \$1.27 \$1.06 \$1.27 \$1.06 \$1.27 \$1.20 \$1.20 \$1.21 \$1.06 \$1.27 \$1.20 \$1.21 \$1.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.85 \$2.84 Pe MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.1.75 \$11.75 \$11.01 \$10.93 \$10.88 reent Change in  MAGI Adults  0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35	\$0.00 \$0.00	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00	\$0.00 \$0.00 \$0.00 \$0.29 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.35 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.05 \$1.05 \$1.05 \$1.06 \$1.	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.54 \$52.29 \$33.95 \$37.24 \$35.81 TOTAL  14.35% 9.13% 9.13% 9.13%
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17  Hospice  FY 2006-07 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$763.36 \$697.07 \$701.46 Adults 65 and Older (OAP-A) 13.44% 4.02% 21.84% 4.67%	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$363.73 \$360.27 \$358.52 Disabled Adults 60 to 64 (OAP-B) \$5.93% \$1.043	\$114,99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17 \$106.65 Disabled Individuals to 59 (AND/AB) 12.76% 10.77% 12.76% 6.60%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$134.64 \$126.50 \$125.30 \$124.69  Disabled Buy-In  0.00% 0.00% 0.00% 0.00%	\$0.83 \$1.44 \$0.73 \$2.72 \$1.82 \$1.12 \$1.69 \$1.27 \$1.20 \$1.10 \$1.10 \$1.10 \$1.10 \$1.21 \$1.06	\$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.85 \$2.84 Pe MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 3.194%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.05 \$11.75 \$11.04 \$10.93 \$10.88  rcent Change in  MAGI Adults  0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35	\$0.00 \$0.00% \$0.00%	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00%	\$0.00 \$0.00	\$0.00 \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.35 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.05 \$1.	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$38.95 \$37.24 \$35.81 TOTAL
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2015-16 Estimated FY 2015-16 Estimated FY 2016-17  Hospice  FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$763.36 \$697.07 \$701.46 Adults 65 and Older (OAP-A) 13.44% 4.02% 21.84% 4.67% -12.03% 3.90%	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$363.73 \$363.73 \$360.27 \$358.52 Disabled Adults 60 to 64 (OAP-B) -6.17% 5.93% 37.96% -36.93% 25.44% -6.68%	\$114.99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17 \$106.65 Disabled Individuals to 59 (AND/AB) 12.76% -10.77% -2.76% -0.76% 6.60% -4.20% -10.40%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$126.50 \$123.30 \$124.69  Disabled Buy-In  0.00% 0.00% 0.00% 0.00% 0.00% -4.592%	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.69 \$1.27 \$1.20 \$1.10 \$1.10 \$1.10 \$1.06 \$1.27 \$1.20 \$1.21 \$1.20 \$1.21 \$1.22 \$1.26 \$1.26 \$1.27 \$1.20 \$1.21 \$1.20 \$1.21	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.85 \$2.84 Pe MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$11.04 \$10.93 \$10.88  Treent Change in:  MAGI Adults  0.00% 0.00% 0.00% 0.00% 0.00%	S0.00   S0.0	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.35 \$0.35 \$0.35 \$0.35 \$1.35 \$0.35 \$1.35	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.19 \$1.90 \$0.07 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 \$0.27) \$4.60 \$1.91 \$1.12 \$1.05 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.05 \$1.05 \$1.06 \$1.0	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$338.95 \$37.24 \$35.81 TOTAL  14.35% 3.29% 9.13% 4.24% -19.38%
FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17  Hospice  FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2013-14	\$666.33 \$693.09 \$844.46 \$883.87 \$777.52 \$807.85 \$697.07 \$697.70 \$701.46 Adults 65 and Older (OAP-A) 13.44% 4.02% 21.84% 4.67% -12.03% 3.90% 1.35% 6-677%	\$327.88 \$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$363.73 \$360.27 \$358.52 Disabled Adults 60 to 64 (OAP-B) \$5.93% \$1.043% \$1.943	\$114,99 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$108.20 \$107.17 \$106.65 Disabled Individuals to 59 (AND/AB) 12.76% -10.77% 12.76% -0.76% -0.60% -1.04	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$134.64 \$126.50 \$125.30 \$124.69  Disabled Buy-In  0.00% 0.00% 0.00% 0.00% -0.00% -0.00% -0.00%	\$0.83 \$1.44 \$0.73 \$2.72 \$2.82 \$1.69 \$1.27 \$1.20 \$1.12 \$1.06 MAGI Parents/ Caretakers to 68% FPL -56.32% 73.49% 49.31% 272.60% 3.68% 5.56.74% 38.52% -24.85% -5.5.19%	\$0.00 \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.88 \$2.85 \$2.84 <b>Pe</b> Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 17.89%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.01 \$11.75 \$11.75 \$10.93 \$10.88  **Trent Change in 1.00 **Output Change in 1.00 **	\$0.00 \$0.00	\$0.60 \$0.69 \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.38 \$0.35 \$0.35  Eligible Children (AFDC-C/BC)  15.00% -39.13% -21.43% -76.19% -75.00% -71.43% 280.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.35 \$0.00	\$6.86 \$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$1.05 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.05 \$1.	\$70.87 \$81.04 \$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$38.95 \$37.24 \$35.81 TOTAL 14.35% 9.13% -1.29% -1.38% -1.21% -1.2

						Cas	h Based Actuals									
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)		68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Baby Care Program-Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	\$157,164	\$405,549	\$10,536,627	\$0	\$0	\$0	\$0	\$0	\$397,273	\$0	\$4,120,147	\$0	\$0	\$0	\$0	\$15,616,760
FY 2006-07 FY 2007-08	\$354,877 \$313,936	\$155,949 \$207,166	\$12,205,855 \$13,885,052	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$562,535 \$500.847	\$0 \$0	\$3,983,279 \$4,832,273	\$0 \$0	\$0 \$0		\$37,261 \$9,988	\$17,299,756 \$19,749,262
FY 2007-08 FY 2008-09	\$725,106	\$186,844	\$13,863,032	\$0	\$0	\$0	\$0	\$0	\$250,793	\$0	\$5,460,562	\$0	\$0	\$0	\$9,988	\$21,351,408
FY 2009-10 (DA)	\$1,035,252	\$240,541	\$15,137,079	\$0	\$0	\$0	\$0	\$0	\$604,720	\$0	\$6,648,963	\$0	\$0	\$0	\$0	\$23,666,555
FY 2010-11 (DA)	\$1,319,815	\$0	\$17,252,161	\$0	\$0	\$0	\$0	\$0	\$502,792	\$0	\$8,251,188	\$0	\$0		\$0	\$27,325,957
FY 2011-12	\$1,832,636 \$2,364,123	\$135,105 \$557,116	\$20,720,340 \$24,342,047	\$0 \$18,478	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$601,939 \$1,069,272	\$0 \$5,806	\$7,854,133 \$8,490,119	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$31,144,153 \$36,846,961
FY 2012-13 FY 2013-14	\$2,364,123	\$557,116 \$734.755	\$24,342,047	\$18,478	\$0 \$0	\$0 \$0	\$43,544	\$0 \$0	\$3,373,711	\$5,800	\$10,310,507	\$0 \$0	\$0		\$25.614	\$50,840,961
Estimated FY 2014-15	\$3,586,574	\$874,926	\$42,203,627	\$337,642	\$14,942	\$0	\$51,582	\$0	\$4,023,717	\$0	\$12,095,766	\$0	\$0	\$0	\$15,434	\$63,204,210
Estimated FY 2015-16	\$4,267,587	\$1,035,528	\$50,123,038	\$396,095	\$17,112	\$0	\$59,627	\$0	\$4,739,204	\$0	\$14,226,831	\$0	\$0	\$0	\$18,172	\$74,883,194
Estimated FY 2016-17	\$4,996,141	\$1,206,607	\$58,691,607	\$464,089	\$19,592	\$0	\$68,916	\$0	\$5,546,324	\$0	\$16,450,618	\$0	\$0	\$0	\$21,391	\$87,465,285
		ı	1				nge in Cash Based									
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	·	68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Baby Care Program-Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07 FY 2007-08	125.80%	-61.55% 32.84%		0.00%	0.00%	0.00%	0.00%	0.00%	41.60% -10.97%	0.00%	-3.32% 21.31%	0.00%	0.00%	0.00%	100.00% -73.19%	10.78% 14.16%
FY 2008-09	130.97%	-9.81%		0.00%	0.00%	0.00%	0.00%	0.00%	-49.93%	0.00%	13.00%	0.00%	0.00%	0.00%	-100.00%	8.11%
FY 2009-10 (DA)	42.77%	28.74%	2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	141.12%	0.00%	21.76%	0.00%	0.00%	0.00%	0.00%	10.84%
FY 2010-11 (DA)	27.49%	-100.00%	13.97%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.86%	0.00%	24.10%	0.00%	0.00%	0.00%	0.00%	15.46%
FY 2011-12 FY 2012-13	38.86%	100.00% 312.36%		0.00%	0.00%	0.00%	0.00%	0.00%	19.72% 77.64%	0.00%	-4.81% 8.10%	0.00%	0.00%	0.00%	0.00%	13.97% 18.31%
FY 2012-13 FY 2013-14	28.58%	31.89%		1419.54%	0.00%	0.00%	100.00%	0.00%	215.51%	-93.11%	21.44%	0.00%	0.00%	0.00%	100.00%	44.26%
Estimated FY 2014-15	17.99%	19.08%		20.25%	100.00%	0.00%	18.46%	0.00%	19.27%	-100.00%	17.31%	0.00%	0.00%	0.00%	-39.74%	18.91%
Estimated FY 2015-16	18.99%	18.36%		17.31%	14.52%	0.00%	15.60%	0.00%	17.78%	0.00%	17.62%	0.00%	0.00%	0.00%	17.74%	18.48%
Estimated FY 2016-17	17.07%	16.52%	17.10%	17.17%	14.49%	0.00%		0.00%	17.03%	0.00%	15.63%	0.00%	0.00%	0.00%	17.71%	16.80%
						P	er Capita Cost									
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Baby Care Program-Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	\$4.34	\$67.12			\$0.00	\$0.00	\$0.00	\$0.00	\$1.86	\$0.00	\$250.31	\$0.00	\$0.00	\$0.00	60.00	\$38.83
FY 2006-07	\$9.89	\$25.74													\$0.00	
	60.65		\$250.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.74	\$0.00	\$238.18	\$0.00	\$0.00	\$0.00	\$2.89	\$44.11
FY 2007-08	\$8.65 \$19.27	\$33.71	\$278.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$2.74 \$2.45	\$0.00	\$238.18 \$281.91	\$0.00	\$0.00	\$0.00 \$0.00	\$2.89 \$0.70	\$50.39
FY 2007-08 FY 2008-09 FY 2009-10 (DA)	\$8.65 \$19.27 \$26.90			\$0.00 \$0.00				\$0.00	\$2.74		\$238.18			\$0.00	\$2.89	
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$19.27 \$26.90 \$33.95	\$33.71 \$28.98 \$34.12 \$0.00	\$278.07 \$286.79 \$284.19 \$306.51	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.74 \$2.45 \$1.07 \$2.19 \$1.66	\$0.00 \$0.00 \$0.00 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	\$19.27 \$26.90 \$33.95 \$46.12	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	\$19.27 \$26.90 \$33.95 \$46.12	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2014-15	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$633.23	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$91.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.23	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.01 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57 \$0.61	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.11
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 Estimated FY 2014-15	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$633.23	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$91.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.50 \$0.23 \$0.23	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.01	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2014-15	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$633.23	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$91.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.23	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.01 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.11
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2016-16 Estimated FY 2016-17 COMMUNITY BASED LONG-TERM CARE	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11 \$113.48	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73 \$90.50 \$100.76 Disabled Adults 60 to 64 (OAP-B)	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$48.64 \$632.23 \$725.98 \$824.26	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$91.25 \$90.87 \$93.74	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.10 \$0.10 \$0.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Percent Ch MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.23 \$0.23 \$0.24 ange in Per Capits	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11 \$11.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.01 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77 \$680.06 \$775.83	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Program-Adults	\$0.00 \$0.00	\$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57 \$0.66	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.11 \$61.29 \$66.46
FY 2008-09 FY 2008-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2016-17  COMMUNITY BASED LONG-TERM CARE FY 2006-07	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11 \$113.48 Adults 65 and Older (OAP-A)	\$33.71 \$28.98 \$334.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73 \$90.50 \$100.76	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$632.23 \$725.98 \$824.26 Disabled Individuals to \$9 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$91.25 \$90.87 \$93.74	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Percent Cl MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.23 \$0.23 \$0.23 \$0.24 MAGI Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11 \$11.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77 \$680.06 \$775.83	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  S0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57 \$0.61 \$0.66	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.19 \$66.46
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2016-17 COMMUNITY BASED LONG-TERM CARE  FY 2006-07 FY 2006-07	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$91.11 \$113.48 Adults 65 and Older (OAP-A)	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73 \$90.50 \$100.76	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$48.64 \$633.23 \$725.98 \$824.26 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$91.25 \$90.87 \$93.74  Disabled Buy-In  0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.23 \$0.23 \$0.24 ange in Per Capits MAGI Adults	\$0.00 \$0.00	\$2.74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11 \$11.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77 \$680.06 \$775.83	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57 \$0.61 \$0.66	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.11 \$61.29 \$66.46
FY 2008-09 FY 2008-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 Estimated FY 2014-15 Estimated FY 2016-17 COMMUNITY BASED LONG-TERM CARE FY 2006-07	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11 \$113.48 Adults 65 and Older (OAP-A)	\$33.71 \$28.98 \$334.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73 \$90.50 \$100.76	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$632.23 \$725.98 \$824.26 Disabled Individuals to \$9 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$91.25 \$90.87 \$93.74	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Percent Cl MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.23 \$0.23 \$0.23 \$0.24 MAGI Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2,74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11 \$11.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77 \$680.06 \$775.83	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  S0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57 \$0.61 \$0.66	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.19 \$66.46
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2014-15 Estimated FY 2016-17 Estimated FY 2016-17 COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2008-09 FY 2010-11 (DA) FY 2010-11 (DA)	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11 \$113.48 Adults 65 and Older (OAP-A) 122.77% 122.77% 39.00%	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73 \$90.50 \$100.76 Disabled Adults 60 to 64 (OAP-B) -61.65% 30.96% -14.03% -17.44% -100.00%	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$438.64 B632.23 \$725.98 \$824.26 Disabled Individuals to 59 (AND/AB) 13.60% 11.17% 3.14% -0.91%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$91.25 \$90.87 \$93.74  Disabled Buy-In  0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.00 \$0.10	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.21 \$0.23 \$0.24 ange in Per Capits  MAGI Adults  0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00	\$2.74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11 \$11.13 Eligible Children (AFDC-C/BC) 47.31% -10.58% -56.33% 104.67%	\$0.00 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77 \$680.06 \$775.83	\$0.00 \$0.00%	\$0.00 \$0.00	\$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57 \$0.61 \$0.66 \$1.10 \$0.57 \$0.66 \$1.10 \$0.66	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.11 \$61.29 \$66.46 TOTAL
FY 2008-09 FY 2009-10 (DA) FY 2010-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17  COMMUNITY BASED LONG-TERM CARE  FY 2006-07 FY 2007-08 FY 2009-10 (DA) FY 2001-11 (DA) FY 2011-11 (DA) FY 2011-11 (DA)	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11 \$113.48 Adults 65 and Older (OAP-A) 127.88% -12.547 39.60% 26.21% 35.858	\$33.71 \$28.98 \$334.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73 \$90.50 \$100.76  Disabled Adults 60 to 64 (OAP-B)  -61.65% 30.96% 114.03% 17.74% 100.00%	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$633.23 \$725.98 \$824.26  Disabled Individuals to 59 (AND/AB)  11.17% 3.14% -0.91% -0.91% -1.3.74%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$109.08 \$109.68 \$91.25 \$90.87 \$93.74  Disabled Buy-In  0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Percent Cl MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.23 \$0.23 \$0.23 \$0.24 ange in Per Capits  MAGI Adults  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$2,74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11 \$11.13 Eligible Children (AFDC-C/BC) 47.31% -10.58% -56.33% 104.67% -24.20% 8.43%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00%	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77 \$680.06 \$775.83 \$75.83 \$75.84 \$18.36% \$19.46% \$24.02%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57 \$0.61 \$0.66 Partial Dual Eligibles 100.00% -75.78% 0.00% 0.00% 0.00%	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.11 \$61.29 \$66.46 TOTAL
FY 2008-09 FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-14 FY 2012-14 Estimated FY 2014-15 Estimated FY 2016-16 Estimated FY 2016-17  COMMUNITY BASED LONG-TERM CARE  FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2010-11 (DA) FY 2011-12 FY 2011-12	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11 \$113.48 Adults 65 and Older (OAP-A) 122.77% 122.77% 39.60% 62.21% 35.53 \$2.5	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73 \$90.50 \$100.76  Disabled Adults 60 to 64 (OAP-B)  -14.03% -14.03% -17.74% -100.00% 28.182%	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$633.23 \$725.98 \$824.26 Disabled Individuals to 59 (AND/AB) 11.17% 3.14% -0.91% 7.85% 13.74%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$199.68 \$91.25 \$90.87 \$93.74  Disabled Buy-In  0.00% 0.00% 0.00% 0.00% 1.00.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.10 \$0.10  MAGI Parents Caretakers to 68% FPL  0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.23 \$0.24 ange in Per Capita  MAGI Adults  0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$2,74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11 \$11.13 Eligible Children (AFDC-C/BC) 47.31% -10.58% -50.33% 104.67% -24.20% 8.43% 65.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77 \$680.06 \$775.83 \$75.83 \$75.84 \$75.83 \$75.84 \$75.83 \$75.83	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57 \$0.61 \$0.66 Partial Dual Eligibles  100.00% -75.78% -100.00% 0.00% 0.00%	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.11 \$61.29 \$66.46 TOTAL 13.60% 14.24% -3.00% -2.93% 2.70% 3.10%
FY 2008-09 FY 2009-10 (DA) FY 2010-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17  COMMUNITY BASED LONG-TERM CARE  FY 2006-07 FY 2007-08 FY 2009-10 (DA) FY 2001-11 (DA) FY 2011-11 (DA) FY 2011-11 (DA)	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11 \$113.48 Adults 65 and Older (OAP-A) 127.88% -12.547 39.60% 26.21% 35.858	\$33.71 \$28.98 \$334.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73 \$90.50 \$100.76  Disabled Adults 60 to 64 (OAP-B)  -61.65% 30.96% 114.03% 17.74% 100.00%	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$3793.12 \$48.64 Bisabled Individuals to 59 (AND/AB) 13.60% 11.17% 3.14% 4.01% 7.85% 13.74% 13.74% 13.74%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$91.25 \$90.87 \$93.74  Disabled Buy-In  0.00% 0.00% 0.00% 0.00% 0.00% 427.05%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Percent Cl MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.23 \$0.23 \$0.23 \$0.24 ange in Per Capits  MAGI Adults  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$2,74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11 \$11.13 Eligible Children (AFDC-C/BC) 47.31% -10.58% -56.33% 104.67% -24.20% 8.43%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00%	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77 \$680.06 \$775.83 \$75.83 \$75.84 \$18.36% \$19.46% \$24.02%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57 \$0.61 \$0.66 Partial Dual Eligibles 100.00% -75.78% 0.00% 0.00% 0.00%	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.11 \$61.29 \$66.46 TOTAL
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2014-15 Estimated FY 2016-16 Estimated FY 2016-17  COMMUNITY BASED LONG-TERM CARE  FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-10 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-13	\$19.27 \$26.90 \$33.95 \$46.12 \$57.91 \$72.66 \$85.53 \$99.11 \$113.48 Adults 65 and Older (OAP-A) 127.88% 122.77% 39.60% 525.66% 525.67% 525.67%	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$80.73 \$90.50 \$100.76 Disabled Adults 60 to 64 (OAP-B) -61.65% -14.03% 17.74% -100.00% 100.00% 281.82% 281.82%	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 Bisabled Individuals to 59 (AND/AB) 11.17% 3.14% 7.85% 13.74% 13.74% 11.47% 11.47% 11.47% 11.47%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$91.25 \$90.87 \$93.74  Disabled Buy-In  0.00% 0.00% 0.00% 0.00% 0.00% 427.05%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.00 \$0.00% \$0.	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.21 \$0.23 \$0.24 ange in Per Capits  MAGI Adults  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00	\$2,74 \$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.49 \$9.16 \$10.11 \$11.13 Eligible Children (AFDC-C/BC) 47.31% -10.58% -56.33% 104.67% -24.20% 8.43% 8.43% 8.43% 8.50% 8.43% 8	\$0.00 \$0.00	\$238.18 \$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$586.77 \$680.06 \$775.83 Foster Care	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00	\$0.00 \$0.00	\$2.89 \$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.57 \$0.66 Partial Dual Eligibles 100.00% 0.00% 0.00% 0.00% 0.00%	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$56.11 \$61.29 \$66.46 TOTAL  13.60% -12.93% -2.70% -2.93% -2.70% -3.10% -7.38% -7.38% -7.444%

# Exhibit G - COMMUNITY BASED LONG TERM CARE - Private Duty Nursing

						Curre	nt Year Projection	1								
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Baby Care Program-Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	Registered Nurse Services															
FY 2013-14 Hours	55,272	10,566	665,900	5,325	0	Ü	334	0	62,085	0	98,684	0	0	0	286	898,452
Estimated Growth Rate	18.00%	18.00%	18.00%	18.00%	0.00%	0.00%	18.00%	0.00%	18.00%	0.00%	18.00%	0.00%	0.00%	0.00%	18.00%	18.00%
Estimated FY 2014-15 Hours	65,221	12,468	785,762	6,284	0	Ü	394	0	73,260	0	116,447	0	0	0	337	1,060,173
FY 2013-14 Rate	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57	\$39.57
Estimated Growth Rate	3.19%	3.19%	3.19%		3.19%		3.19%	3.19%	3.19%	3.19%	3.19%	3.19%	3.19%	3.19%	3.19%	3.19%
Estimated FY 2014-15 Rate	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83
Estimated FY 2014-15 Expenditure	\$2,662,973	\$509,068	\$32,082,663		\$0		\$16,087	\$0	\$2,991,206	\$0	\$4,754,531	\$0	\$0	\$0	\$13,760	\$43,286,864
						ices Group , Lice	nsed Practical Nu	se Services, and								
FY 2013-14 Hours	27,697	10,703	295,210		421	0	1,000	0	28,742	0	201,747	0	0	0	48	567,865
Estimated Growth Rate	14.48%	14.48%	14.48%	14.50%	14.49%	0.00%	14.50%	0.00%	14.48%	0.00%	14.48%	0.00%	0.00%	0.00%	12.50%	14.48%
Estimated FY 2014-15 Hours	31,708	12,253	337,956	2,630	482	0	1,145	0	32,904	0	230,960	0	0	0	54	650,092
FY 2013-14 Rate	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75	\$29.75
Estimated Growth Rate	4.20%	4.20%	4.20%		4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%
Estimated FY 2014-15 Rate	\$31.00	\$31.00	\$31.00	40.1100	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00
Estimated FY 2014-15 Expenditure	\$982,948	\$379,843	\$10,476,636	\$81,530	\$14,942			\$0	\$1,020,024	\$0	\$7,159,760	\$0	\$0	\$0	\$1,674	\$20,152,852
							N-Group Services									
FY 2013-14 Hours	0		10,219		0		0	0	1,574	0	15,789	0	0	0	0	27,582
Estimated Growth Rate	0.00%	0.00%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	6.42%	0.00%	6.44%	0.00%	0.00%	0.00%	0.00%	6.44%
Estimated FY 2014-15 Hours	0	0	10,877	0	0	Ü	0	0	1,675	0	16,806	0	0	0	0	29,358
FY 2013-14 Rate	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91	\$22.91
Estimated Growth Rate	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%	2.49%
Estimated FY 2014-15 Rate	\$23.48	\$23.48	\$23.48		\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48
Estimated FY 2014-15 Expenditure	\$0	\$0	\$255,392	\$0	\$0	\$0		\$0	\$39,329	\$0	\$394,605	\$0	\$0	\$0	\$0	\$689,326
							Totals									
Bottom Line Impacts																
Annualization of Adjustment for 53-week payment cycle in FY 2013-14	(\$59,347)	(\$13,985)	(\$611,064)	(, , ,	\$0	\$0	\$0	\$0	(\$26,842)	\$0	(\$213,130)	\$0	\$0	\$0	\$0	(\$924,832)
Total Bottom Line Impacts	(\$59,347)	(\$13,985)	(\$611,064)	(\$464)	\$0	\$0	\$0	\$0	(\$26,842)	\$0	(\$213,130)	\$0	\$0		\$0	(\$924,832)
Total FY 2014-15 Estimated Expenditure	\$3,586,574	\$874,926	\$42,203,627	\$337,642	\$14,942	\$0	\$51,582	\$0	\$4,023,717	\$0	\$12,095,766	\$0	\$0		\$15,434	\$63,204,210
% Change over Total FY 2013-14 Expenditure	17.99%	19.08%	19.40%	20.25%	0.00%	0.00%	18.46%	0.00%	19.27%	-100.00%	17.31%	0.00%	0.00%	0.00%	-39.74%	18.91%

# Exhibit G - COMMUNITY BASED LONG TERM CARE - Private Duty Nursing

						Reque	est Year Projection	ı								
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Baby Care Program-Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	Registered Nurse Services															
Estimated FY 2014-15 Hours	65,221	12,468	785,762	6,284	0	0	394	0	73,260	0	116,447	0	0	0	337	1,060,173
Estimated Growth Rate	18.00%	18.00%	18.00%	18.00%	0.00%	0.00%	18.00%	0.00%	18.00%	0.00%	18.00%	0.00%	0.00%	0.00%	18.00%	18.00%
Estimated FY 2015-16 Hours	76,961	14,712	927,199	7,415	0	0	465	0	86,447	0	137,407	0	0	0	398	1,251,004
Estimated FY 2014-15 Rate	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%
Estimated FY 2015-16 Rate	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83
Estimated FY 2015-16 Expenditure	\$3,142,318	\$600,691	\$37,857,535		\$0		\$18,986	\$0	\$3,529,631	\$0	\$5,610,328	\$0	\$0	\$0	\$16,250	\$51,078,493
Registered Nurse Services Group , Licensed Practical Nurse Services, and Blended Services																
Estimated FY 2014-15 Hours	31,708	12,253	337,956	2,630	482	0	1,145	0	32,904	0	230,960	0	0	Ü	54	650,092
Estimated Growth Rate	14.48%	14.48%	14.48%	14.49%	14.52%	0.00%	14.50%	0.00%	14.48%	0.00%	14.48%	0.00%	0.00%		14.81%	14.48%
Estimated FY 2015-16 Hours	36,299	14,027	386,892	3,011	552	0	1,311	0	37,668	0	264,403	0	0	Ü	62	744,225
Estimated FY 2014-15 Rate	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00		\$31.00	\$31.00
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	010070	0.00%	0.00%
Estimated FY 2015-16 Rate	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00		\$31.00	\$31.00
Estimated FY 2015-16 Expenditure	\$1,125,269	\$434,837	\$11,993,652	\$93,341	\$17,112	\$0	410,012	\$0	\$1,167,708	\$0	\$8,196,493	\$0	\$0	\$0	\$1,922	\$23,070,975
							-Group Services									
Estimated FY 2014-15 Hours	0	0	10,877	0	0	0	0	0	1,675	0	16,806	0	0	0	0	29,358
Estimated Growth Rate	0.00%	0.00%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	6.45%	0.00%	6.44%	0.00%	0.00%		0.00%	6.44%
Estimated FY 2015-16 Hours	0	0	11,578	0	0	Ü	0	0	1,783	0	17,888	0	0	Ü	0	31,249
Estimated FY 2014-15 Rate	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48		\$23.48	\$23.48
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%
Estimated FY 2015-16 Rate	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48		\$23.48	\$23.48
Estimated FY 2015-16 Expenditure	\$0	\$0	\$271,851	\$0	\$0	\$0	\$0	\$0	\$41,865	\$0	\$420,010	\$0	\$0	\$0	\$0	\$733,726
	A 4 2 CT TOT	A4 025 520	AFO 422 020	\$20 C 00 F	017.110	40	Totals	***	A 4 730 304	40	011226021	do.	40	r c	040 450	\$74.003.404
Total FY 2015-16 Estimated Expenditure	\$4,267,587	\$1,035,528	\$50,123,038	\$396,095	\$17,112	\$0	\$59,627	\$0	\$4,739,204	\$0	\$14,226,831	0.00%	0.00%		\$18,172	\$74,883,194
% Change over Total Estimated FY 2014-15 Expenditure	18.99%	18.36%	18.76%	17.31%	14.52%	0.00%	15.60%	0.00%	17.78%	0.00%	17.62%	0.00%	0.00%	0.00%	17.74%	18.48%

# Exhibit G - COMMUNITY BASED LONG TERM CARE - Private Duty Nursing

						Out	Year Projection									
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	Baby Care Program-Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	Registered Nurse Services															
Estimated FY 2015-16 Hours	76,961	14,712	927,199	7,415	0	0	465	0	86,447	0	137,407	0	0	0	398	1,251,004
Estimated Growth Rate	18.00%	18.00%	18.00%	18.00%	0.00%	0.00%	18.00%	0.00%	18.00%	0.00%	18.00%	0.00%	0.00%	0.00%	18.00%	18.00%
Estimated FY 2016-17 Hours	90,814	17,360	1,094,095	8,750	0	0	549	0	102,007	0	162,140	0	0	0	470	1,476,185
Estimated FY 2015-16 Rate	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17 Rate	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83	\$40.83
Estimated FY 2016-17 Expenditure	\$3,707,936	\$708,809	\$44,671,898	\$357,263	\$0		\$22,416	\$0	\$4,164,946	\$0	\$6,620,176	\$0	\$0	\$0	\$19,190	\$60,272,634
	Registered Nurse Services Group, Licensed Practical Nurse Services, and Blended Services															
Estimated FY 2015-16 Hours	36,299	14,027	386,892	3,011	552	0	1,311	0	37,668	0	264,403	0	0	0	62	744,225
Estimated Growth Rate	14.48%	14.48%	14.48%	14.45%	14.49%	0.00%	14.42%	0.00%	14.48%	0.00%	14.48%	0.00%	0.00%	0.00%	14.52%	14.48%
Estimated FY 2016-17 Hours	41,555	16,058	442,915	3,446	632	0	1,500	0	43,123	0	302,689	0	0	0	71	851,989
Estimated FY 2015-16 Rate	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17 Rate	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00	\$31.00
Estimated FY 2016-17 Expenditure	\$1,288,205	\$497,798	\$13,730,365	\$106,826	\$19,592	\$0	\$46,500	\$0	\$1,336,813	\$0	\$9,383,359	\$0	\$0	\$0	\$2,201	\$26,411,659
							-Group Services									
Estimated FY 2015-16 Hours	0	-	11,578				0	0	1,783	0	17,888	0	0	0	0	31,249
Estimated Growth Rate	0.00%	0.00%	6.43%	0.00%	0.00%	0.00%	0.00%	0.00%	6.45%	0.00%	6.45%	0.00%	0.00%	0.00%	0.00%	6.44%
Estimated FY 2016-17 Hours	0	0	12,323	0	0	0	0	0	1,898	0	19,041	0	0	0	0	33,262
Estimated FY 2015-16 Rate	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17 Rate	\$23.48	\$23.48	\$23.48		\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48	\$23.48
Estimated FY 2016-17 Expenditure	\$0	\$0	\$289,344	\$0	\$0	\$0	\$0	\$0	\$44,565	\$0	\$447,083	\$0	\$0	\$0	\$0	\$780,992
						,	Totals					,				
Total FY 2016-17 Estimated Expenditure	\$4,996,141	\$1,206,607	\$58,691,607	\$464,089	\$19,592	\$0	\$68,916	\$0	\$5,546,324	\$0	\$16,450,618	\$0	\$0		\$21,391	\$87,465,285
% Change over Total Estimated FY 2015-16 Expenditure	17.07%	16.52%	17.10%	17.17%	14.49%	0.00%	15.58%	0.00%	17.03%	0.00%	15.63%	0.00%	0.00%	0.00%	17.71%	16.80%

Exhibit G - COMMUNITY BASED LONG TERM CARE - Colorado Choice Transitions Budget Impacts

	FY 2014-15 Colorado Choice Transitions Budget Impact											
Row	Item	Total	DDD/Dual Diagnosis Transitions	EBD/BI/CMHS Transitions	Calculation	Notes						
Α	Estimated Average Monthly Enrollment	55	9	46		55 Expected - 17% are DIDD						
В	Estimated Demonstration Service Per Capita Annual Cost	\$6,000.51	\$11,418.86	\$4,940.40								
C	Estimated Demonstration Service Total Cost	\$330,028	\$102,770	\$227,258	Row A * Row B	Demo Expenses for all clients hit MSP						
D	Estimated Qualified Service Per Capita Annual Cost	\$20,223.75	\$63,835.55	\$11,691.01		All Expenditure hits MSP, even DIDD waivers while in CCT.						
E	Estimated Qualified Service Total Cost	\$1,112,306	\$574,520	\$537,786	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients.						
F	Estimated Long-Term Home Health Per Capita Annual Cost	\$6,275.36	\$6,275.37	\$6,275.37		Bottom line impact in Acute Care - include all clients						
G	Estimated Long-Term Home Health Total Cost	\$345,145	\$56,478	\$288,667	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund						
H	Estimated Total Expenditures For CCT	\$1,787,479	\$733,768	\$1,053,711	Row C + Row E + Row G	Total MSP Impact						
I	Estimated Rebalancing Fund Total	\$360,584	\$169,323	\$191,261	(Row C + Row E) * 25%	Off budget balance - non appropriated line item						
J	Estimated Number of Completed Transitions (1)	15	3	12		Cumulative						
K	Estimated HCBS Service Per Capita Annual Cost	\$23,626.73	\$63,835.55	\$13,574.51		New waiver expenditure for clients successfully transitioned into a HCBS waiver - hits both MSP and DIDD						
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$162,894		\$162,894	Row J * Row K	MSP impact						
M	Estimated Non CCT HCBS Service Costs Total (DD)	\$191,507	\$191,507		Row J * Row K	DIDD impact						
N	Estimated Nursing Facility Per Capita Annual Cost		(\$61,451.40)	(\$61,451.40)		All from MSP						
О	Estimated ICF/IID Per Capita Annual Cost		(\$196,173.50)			Trended FY 2011-12 ICF/IID Per Capita Cost; from FY 2011-12 LTSS data book						
P	Estimated Nursing Facility Total Cost Avoided	(\$4,117,244)	(\$553,063)	(\$3,564,181)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from SNF (1/3 expected from ICF/IID)						
Q	Estimated ICF/IID Total Cost Avoided	(\$588,521)	(\$588,521)		(Row A *25%) * Row O	Assume 25% DIDD from Regional Center						
R	Total Cost Avoidance	(\$4,705,765)	(\$1,141,584)	(\$3,564,181)	Row P + Row Q							
S	Estimated Total Budget Impact	(\$2,563,885)	(\$216,309)	(\$2,347,576)	Row H + Row R							
T	Estimated Rebalancing Fund Balance	\$360,584	\$169,323	\$191,261	Row I	Off budget balance - non appropriated line item						
(1) A	completed transition means the client has received one year worth o	f demonstration s	ervices.									

	FY 2015-16 Colorado Choice Transitions Budget Impact											
Row	Item	Total	DDD/Dual Diagnosis Transitions	EBD/BI/CMHS Transitions	Calculation	Notes						
Α	Estimated Average Monthly Enrollment	105	18	87		105 Expected - 17% are DIDD						
В	Estimated Demonstration Service Per Capita Annual Cost	\$6,181.70	\$11,665.51	\$5,047.11								
C	Estimated Demonstration Service Total Cost	\$649,078	\$209,979	\$439,099	Row A * Row B	Demo Expenses for all clients hit MSP						
D	Estimated Qualified Service Per Capita Annual Cost	\$21,075.69	\$65,214.40	\$11,943.54		All Expenditure hits MSP, even DIDD waivers while in CCT.						
E	Estimated Qualified Service Total Cost	\$2,212,947	\$1,173,859	\$1,039,088	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients.						
F	Estimated Long-Term Home Health Per Capita Annual Cost	\$6,410.92	\$6,410.92	\$6,410.92		Bottom line impact in Acute Care - include all clients						
G	Estimated Long-Term Home Health Total Cost	\$673,147	\$115,397	\$557,750	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund						
Н	Estimated Total Expenditures For CCT	\$3,535,172	\$1,499,235	\$2,035,937	Row C + Row E + Row G	Total MSP Impact						
I	Estimated Rebalancing Fund Total	\$715,507	\$345,960	\$369,547	(Row C + Row E) * 25%	Off budget balance - non appropriated line item						
J	Estimated Number of Completed Transitions (1)	70	12	58		Cumulative						
K	Estimated HCBS Service Per Capita Annual Cost	\$22,670.01	\$65,214.40	\$13,867.72		New waiver expenditure for clients successfully transitioned into a HCBS waiver - hits both MSP and DIDD						
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$804,328		\$804,328	Row J * Row K	MSP impact						
M	Estimated Non CCT HCBS Service Costs Total (DD)	\$782,573	\$782,573		Row J * Row K	DIDD impact						
N	Estimated Nursing Facility Per Capita Annual Cost		(\$63,471.72)	(\$63,471.72)		All from MSP						
О	Estimated ICF-IID Per Capita Annual Cost		(\$200,763.96)			Trended FY 2011-12 ICF/IID Per Capita Cost; from FY 2011-12 LTSS data book						
P	Estimated Nursing Facility Total Cost Avoided	(\$10,663,249)	(\$1,459,850)		Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from SNF (4/17 expected from ICF/IID)						
Q	Estimated ICF-IID Total Cost Avoided	(\$1,606,112)	(\$1,606,112)		(Row A *25%) * Row O	Assume 25% DIDD from Regional Center						
R	Total Cost Avoidance	(\$12,269,361)	(\$3,065,962)	(\$9,203,399)	Row P + Row Q							
S	Estimated Total Budget Impact	(\$7,147,288)	(\$784,154)	(\$6,363,134)	Row H + Row R							
T	Estimated Rebalancing Fund Balance	\$715,507	\$345,960	\$369,547	Row I	Off budget balance - non appropriated line item						
(1) A	completed transition means the client has received one year worth of	of demonstration se	ervices.	-								

Exhibit G - COMMUNITY BASED LONG TERM CARE - Colorado Choice Transitions Budget Impacts

	FY 2016-17 Colorado Choice Transitions Budget Impact										
Row	Item	Total	DDD/Dual Diagnosis Transitions	EBD/BI/CMHS Transitions	Calculation	Notes					
A	Estimated Average Monthly Enrollment	150	26	124		150 Expected - 17% are DIDD					
В	Estimated Demonstration Service Per Capita Annual Cost	\$6,328.10	\$11,917.49	\$5,156.13							
C	Estimated Demonstration Service Total Cost	\$949,215	\$309,855	\$639,360	Row A * Row B	Demo Expenses for all clients hit MSP					
D	Estimated Qualified Service Per Capita Annual Cost	\$21,634.58	\$66,623.03	\$12,201.52		All Expenditure hits MSP, even DIDD waivers while in CCT.					
E	Estimated Qualified Service Total Cost	\$3,245,187	\$1,732,199	\$1,512,988	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients.					
F	Estimated Long-Term Home Health Per Capita Annual Cost	\$6,549.40	\$6,549.40	\$6,549.40		Bottom line impact in Acute Care - include all clients					
G	Estimated Long-Term Home Health Total Cost	\$982,410	\$170,284	\$812,126	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund					
H	Estimated Total Expenditures For CCT	\$5,176,812	\$2,212,338	\$2,964,474	Row C + Row E + Row G	Total MSP Impact					
I	Estimated Rebalancing Fund Total	\$1,048,601	\$510,514	\$538,087	(Row C + Row E) * 25%	Off budget balance - non appropriated line item					
J	Estimated Number of Completed Transitions (1)	175	30	145		Cumulative					
K	Estimated HCBS Service Per Capita Annual Cost	\$23,159.68	\$66,623.03	\$14,167.26		New waiver expenditure for clients successfully transitioned into a HCBS waiver - hits both MSP and DIDD					
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$2,054,253		\$2,054,253	Row J * Row K	MSP impact					
M	Estimated Non CCT HCBS Service Costs Total (DD)	\$1,998,691	\$1,998,691		Row J * Row K	DIDD impact					
N	Estimated Nursing Facility Per Capita Annual Cost		(\$65,192.65)	(\$65,192.65)		All from MSP					
О	Estimated ICF-IID Per Capita Annual Cost		(\$205,461.84)			Trended FY 2011-12 ICF/IID Per Capita Cost; from FY 2011-12 LTSS data book					
P	Estimated Nursing Facility Total Cost Avoided	(\$20,274,914)	(\$2,738,091)		Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from SNF (8/31 expected from ICF/IID)					
Q	Estimated ICF-IID Total Cost Avoided	(\$2,876,466)	(\$2,876,466)		(Row A *25%) * Row O	Assume 25% DIDD from Regional Center					
R	Total Cost Avoidance	(\$23,151,380)	(\$5,614,557)	(\$17,536,823)	Row P + Row Q						
S	Estimated Total Budget Impact	(\$13,921,624)	(\$1,403,528)	(\$12,518,096)	Row H + Row R						
T	Estimated Rebalancing Fund Balance	\$1,048,601	\$510,514	\$538,087	Row I	Off budget balance - non appropriated line item					
(1) A	completed transition means the client has received one year worth or	f demonstration se	rvices.								